Ontario

Management
Board
Secretariat

Expenditure Estimates

of the Province of Ontario for the fiscal year ending March 31, 2003

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PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES, 2002-03

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INTRODUCTION

The 2002-03 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1, 2002 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provided comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 2002-03 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such a telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of $1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 2002-03 fiscal year were deducted from the total for each program to determine the amount to be voted.

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

The purpose of the Ministry of Agriculture and Food is to advance Ontario as an innovative world leader in responsible, sustainable and environmentally sound agriculture, food and rural development and to foster a competitive, economically diverse and prosperous agriculture, food and rural sector.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
16,436,440	Ministry Administration Program	505,275	15,931,165	15,951,444
179,920,400	Agriculture and Rural Economic Development/Research and Technology Transfer Program	800,443	179,119,957	156,582,487
11,062,400	Investment and Market Development Program	18,319	11,044,081	12,365,368
154,607,500	Risk Management Program	(1,480,404)	156,087,904	244,419,281
362,026,740	**Ministry Total Operating**	(156,367)	362,183,107	429,318,580
96,220,000	**Less: Special Warrants**	96,220,000	-	-
11,847,840	**Less: Statutory Appropriations**	(8,467)	11,856,307	6,891,983
253,958,900	**< TOTAL OPERATING TO BE VOTED**	(96,367,900)	350,326,800	422,426,597
	ACCOUNTING CLASSIFICATION			
350,026,740	Expenditure	(156,367)	350,183,107	422,468,680
12,000,000	Loans and Investments	-	12,000,000	6,849,900
362,026,740		(156,367)	362,183,107	429,318,580

MINISTRY OF AGRICULTURE AND FOOD

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
196,711,200	Agriculture and Rural Economic Development/Research and Technology Transfer Program	146,711,200	50,000,000	-
196,711,200	**Ministry Total Capital**	146,711,200	50,000,000	-
40,000,000	**Less: Special Warrants**	40,000,000	-	-
156,711,200	< **TOTAL CAPITAL TO BE VOTED**	106,711,200	50,000,000	-
	ACCOUNTING CLASSIFICATION			
196,711,200	Expenditure	146,711,200	50,000,000	-

MINISTRY OF AGRICULTURE AND FOOD

MINISTRY ADMINISTRATION PROGRAM :

The program co-ordinates the business planning process of the ministry through its executive management as well as providing essential business and strategic support services necessary for the efficient and effective delivery of the ministry's programs.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	16,389,600	Ministry Administration	513,742	15,875,858	15,909,361
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	(10,476)	22,310	9,086
	16,436,440	Total Operating	505,275	15,931,165	15,951,444
	5,063,000	Less: Special Warrants	5,063,000	-	-
	46,840	Less: Statutory Appropriations	(8,467)	55,307	42,083
	11,326,600	**Amount to be Voted**	(4,549,258)	15,875,858	15,909,361

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (101-1)	$
Salaries and wages	7,631,300
Employee benefits	1,931,000
Transportation and communication	825,300
Services	5,605,600
Supplies and equipment	695,400
	16,688,600
Less: Recoveries	299,000
	16,389,600

Main Office	$	
Salaries and wages	1,000,500	
Employee benefits	203,600	
Transportation and communication	142,500	
Services	492,600	
Supplies and equipment	56,100	
		1,895,300

Financial and Administrative Services	$	
Salaries and wages	2,364,200	
Employee benefits	764,100	
Transportation and communication	194,300	
Services	3,409,100	
Supplies and equipment	254,000	
	6,985,700	
Less: Recoveries	115,600	
		6,870,100

Human Resources	$	
Salaries and wages	685,000	
Employee benefits	134,000	
Transportation and communication	27,000	
Services	87,700	
Supplies and equipment	15,000	
		948,700

Communications Services	$	$
Salaries and wages	1,427,100	
Employee benefits	279,100	
Transportation and communication	210,000	
Services	463,300	
Supplies and equipment	90,000	
	2,469,500	
Less: Recoveries	103,400	
		2,366,100

Legal Services	$	
Transportation and communication	25,000	
Services	842,700	
Supplies and equipment	92,200	
	959,900	
Less: Recoveries	80,000	
		879,900

Audit Services	$	
Transportation and communication	16,500	
Services	248,200	
Supplies and equipment	5,100	
		269,800

Information Systems	$	
Salaries and wages	2,154,500	
Employee benefits	550,200	
Transportation and communication	210,000	
Services	62,000	
Supplies and equipment	183,000	
		3,159,700

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	16,436,440

MINISTRY OF AGRICULTURE AND FOOD

AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM :

This program provides: services to Ontario farmers and agri-businesses by working in partnerships with industry, agri-businesses, researchers and other government agencies to address provincial issues; expertise to address the critical issues facing rural Ontario such as land, air and water management; and direction, funding and accountability for diploma education, research and laboratory diagnostic testing to the agriculture and food sectors. Staff are working to ensure that Ontario farm and rural business managers have access to the latest information and decision making tools. This program also provides funding for stimulating competitive economic growth and partnerships in rural Ontario.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
102		**AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM**			
OPERATING					
1	168,119,400	Agriculture and Rural Economic Development/Research and Technology Transfer	800,443	167,318,957	149,732,587
S	11,800,000	Tile Drainage Debentures, The Tile Drainage Act	-	11,800,000	6,849,900
S	1,000	Payments re: Guaranteed Bank Loans, the Financial Administration Act	-	1,000	-
	179,920,400	Total Operating	800,443	179,119,957	156,582,487
	54,847,000	Less: Special Warrants	54,847,000	-	-
	11,801,000	Less: Statutory Appropriations	-	11,801,000	6,849,900
	113,272,400	**Amount to be Voted**	(54,046,557)	167,318,957	149,732,587
102		**AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM**			
CAPITAL					
2	196,711,200	Ontario Small Town and Rural Infrastructure	146,711,200	50,000,000	-
	196,711,200	Total Capital	146,711,200	50,000,000	-
	40,000,000	Less: Special Warrants	40,000,000	-	-
	156,711,200	**Amount to be Voted**	106,711,200	50,000,000	-

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agriculture and Rural Economic Development/Research and Technology Transfer (102-1)

		$
Salaries and wages		23,013,300
Employee benefits		4,910,300
Transportation and communication		3,414,400
Services		15,294,800
Supplies and equipment		1,344,400
Transfer payments	$	
University of Guelph	50,500,000	
Ontario Small Town and Rural Economic Development Initiative	36,411,600	
Healthy Futures for Ontario Agriculture	16,699,000	
Municipal Outlet Drainage	4,000,000	
Livestock Genetic Improvement	3,240,100	
Summer Jobs Program	3,000,000	
Competitive Research	1,350,000	
Agricultural and Horticultural Societies	1,203,000	
Strategic Partnerships	477,300	
Ontario Agri-Food Education Inc.	400,000	
Ontario Soil and Crop Improvement Association	125,000	
Ontario Beekeepers Association	115,000	
Royal Agricultural Winter Fair	100,000	
Farm Safety Association	90,000	
Farmers' Markets Ontario	90,000	
Ontario 4-H Council	80,000	
Feeder Cattle Assistance	45,000	
Grants to municipalities in lieu of taxes	45,000	
Foundation for Rural Living	10,000	
Agriculture Research Institute of Ontario - Healthy Futures	1,000	
Other Assistance for Agriculture and Rural Economic Development/Research and Technology Transfer	745,200	
		118,727,200
Other transactions	$	
Interest Subsidy Re: Tile Drainage Debentures and Loans	1,510,000	
Municipal Taxes on ARDA owned property	10,000	
		1,520,000
Loans and Investments		
Tile Drainage Loans in Unorganized Territories		200,000
		168,424,400
Less: Recoveries		305,000
		168,119,400
Statutory Appropriations		
Other transactions		
Payments re: Guaranteed Bank Loans, the Financial Administration Act		1,000
Loans and Investments		
Tile Drainage Debentures, The Tile Drainage Act		11,800,000
		11,801,000
Total Operating for Agriculture and Rural Economic Development/Research and Technology Transfer Program		179,920,400

MINISTRY OF AGRICULTURE AND FOOD

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Ontario Small Town and Rural Infrastructure (102-2)		$
Transfer payments	$	
Ontario Small Town and Rural Infrastructure	96,711,200	
Ontario Small Town and Rural Infrastructure - COIP Contribution	100,000,000	
		196,711,200
		196,711,200
Total Capital for Agriculture and Rural Economic Development/Research and Technology Transfer Program		196,711,200

MINISTRY OF AGRICULTURE AND FOOD

INVESTMENT AND MARKET DEVELOPMENT PROGRAM :

This program contributes to the growth of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food producers and distributors; it also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. In addition, the program provides services and programs for the agriculture and food sectors through agencies of the ministry that supervise the collective marketing of farm products and hear appeals of marketing and licensing decisions.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
103		**INVESTMENT AND MARKET DEVELOPMENT PROGRAM**			
OPERATING					
1	11,062,400	Investment and Market Development	18,319	11,044,081	12,365,368
	11,062,400	Total Operating	18,319	11,044,081	12,365,368
	4,414,000	Less: Special Warrants	4,414,000	-	-
	6,648,400	**Amount to be Voted**	(4,395,681)	11,044,081	12,365,368

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Investment and Market Development (103-1)	$
Salaries and wages	3,819,200
Employee benefits	661,200
Transportation and communication	1,332,500
Services	4,820,100
Supplies and equipment	449,400
	11,082,400
Less: Recoveries	20,000
	11,062,400
Total Operating for Investment and Market Development Program	11,062,400

MINISTRY OF AGRICULTURE AND FOOD

RISK MANAGEMENT PROGRAM :

This program provides services and programs for agriculture, food and rural communities through agencies and branches of the ministry that provide and coordinate: corporate risk assessment and analysis; statistical services; ministry financial safety net programs; and other financial assistance to the agriculture, food and rural sectors. Additionally the program provides leadership in food safety policy development and regulatory program delivery.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
104		**RISK MANAGEMENT PROGRAM**			
OPERATING					
1	154,607,500	Risk Management	(1,480,404)	156,087,904	244,419,281
	154,607,500	Total Operating	(1,480,404)	156,087,904	244,419,281
	31,896,000	Less: Special Warrants	31,896,000	-	-
	122,711,500	**Amount to be Voted**	(33,376,404)	156,087,904	244,419,281

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Risk Management (104-1)		$
Salaries and wages		14,319,400
Employee benefits		2,091,100
Transportation and communication		1,974,900
Services		4,309,700
Supplies and equipment		1,729,400
Transfer payments	$	
Safety net support for crop insurance, net income stabilization and market revenue programs	97,843,700	
Ontario Farm Income Disaster Program	26,320,000	
AgriCorp	4,982,300	
Food Safety	737,000	
Rabies Indemnities	100,000	
Other Assistance for Risk Management	200,000	
		130,183,000
		154,607,500
Total Operating for Risk Management Program		154,607,500

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The goal of the Ministry of the Attorney General, together with its justice sector partners, is to build a province where all communities are safe and secure - supported by accountable, efficient, effective and accessible justice and public safety systems. The Ministry has five core businesses: prosecuting crime and preserving public order and personal safety; providing support to victims of crime throughout the criminal justice system; providing courts and related justice services that are fair, timely and accessible; providing decision-making and justice support services to vulnerable people; and providing legal advice and services to government.

The Ministry of the Attorney General is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal Criminal Code of Canada, the Young Offenders Act, and the provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. The Ministry also provides support and policy direction to provincial gaming initiatives. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board and the Ontario Lottery and Gaming Corporation. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
120,046,840	Ministry Administration Program	(3,955,212)	124,002,052	130,284,197
141,565,600	Prosecuting Crime Program	1,140,600	140,425,000	136,540,090
296,575,300	Family Justice Services Program	8,382,300	288,193,000	249,571,087
34,648,000	Legal Services Program	(18,410,100)	53,058,100	60,501,203
282,250,300	Court Services Program	(23,298,500)	305,548,800	281,922,417
66,914,900	Victims' Services Program	1,210,300	65,704,600	51,994,121
942,000,940	**Ministry Total Operating**	(34,930,612)	976,931,552	910,813,115
312,500,000	**Less: Special Warrants**	312,500,000	-	-
48,840	**Less: Statutory Appropriations**	2,688	46,152	6,351,533
629,452,100	< **TOTAL OPERATING TO BE VOTED**	(347,433,300)	976,885,400	904,461,582
	ACCOUNTING CLASSIFICATION			
942,000,940	Expenditure	(34,930,612)	976,931,552	910,813,115

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	976,331,552	
1.2 2000-01 Public Accounts		912,032,818
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	600,000	28,963,492
2.2 Transfer of functions to other Ministries		(30,183,195)
	976,931,552	910,813,115

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
7,000,000	Ministry Administration Program	1,000,000	6,000,000	4,844,057
34,861,000	Court Services Program	1,547,600	33,313,400	25,343,066
41,861,000	**Ministry Total Capital**	2,547,600	39,313,400	30,187,123
19,500,000	**Less: Special Warrants**	19,500,000	-	-
22,361,000	< **TOTAL CAPITAL TO BE VOTED**	(16,952,400)	39,313,400	30,187,123
	ACCOUNTING CLASSIFICATION			
41,861,000	Expenditure	2,547,600	39,313,400	30,187,123

MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM :

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for facilities management, Freedom of Information and French language services to the justice sector ministries, and provides service management for the Management Board Secretariat-delivered services of audit and quality assurance, and business support functions provided by the Shared Services Bureau. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy and the Communications Branches. Ministry Administration also provides support to provincial gaming initiatives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
301		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	120,000,000	Ministry Administration	(3,957,900)	123,957,900	130,240,045
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	11,155
	120,046,840	Total Operating	(3,955,212)	124,002,052	130,284,197
	35,000,000	Less: Special Warrants	35,000,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,152
	85,000,000	**Amount to be Voted**	(38,957,900)	123,957,900	130,240,045
301		**MINISTRY ADMINISTRATION PROGRAM**			
CAPITAL					
2	7,000,000	Facilities Renewal	1,000,000	6,000,000	4,844,057
	7,000,000	Total Capital	1,000,000	6,000,000	4,844,057
	3,000,000	Less: Special Warrants	3,000,000	-	-
	4,000,000	**Amount to be Voted**	(2,000,000)	6,000,000	4,844,057

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (301-1)	$
Salaries and wages	12,318,600
Employee benefits	1,953,100
Transportation and communication	692,500
Services	105,039,400
Supplies and equipment	479,100
	120,482,700
Less: Recoveries	482,700
	120,000,000

Main Office	$	
Salaries and wages	1,202,500	
Employee benefits	197,000	
Transportation and communication	92,000	
Services	106,200	
Supplies and equipment	79,700	
		1,677,400

Shared Services	$	
Services	4,066,400	
		4,066,400

Communications Services	$	
Salaries and wages	949,100	
Employee benefits	165,000	
Transportation and communication	20,100	
Services	256,100	
Supplies and equipment	80,900	
		1,471,200

Audit Services	$	
Services	1,430,100	
		1,430,100

Facilities Services	$	
Salaries and wages	1,583,800	
Employee benefits	375,600	
Transportation and communication	354,500	
Services	1,051,300	
Supplies and equipment	153,700	
	3,518,900	
Less: Recoveries from other activities	480,700	
		3,038,200

Accommodation - Lease Costs	$	
Services	96,805,600	
		96,805,600

Business Planning	$	$
Salaries and wages	1,565,900	
Employee benefits	152,800	
Transportation and communication	16,700	
Services	1,094,400	
Supplies and equipment	20,500	
		2,850,300

Human Resources	$	
Salaries and wages	2,919,200	
Employee benefits	380,800	
Transportation and communication	168,900	
Services	76,500	
Supplies and equipment	124,300	
	3,669,700	
Less: Recoveries from other activities	1,000	
		3,668,700

Policy Development	$	
Salaries and wages	4,098,100	
Employee benefits	681,900	
Transportation and communication	40,300	
Services	152,800	
Supplies and equipment	20,000	
	4,993,100	
Less: Recoveries from other ministries	1,000	
		4,992,100

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	120,046,840

CAPITAL

Facilities Renewal (301-2)	$
Acquisition/Construction of physical assets	7,000,000
	7,000,000
Total Capital for Ministry Administration Program	7,000,000

MINISTRY OF THE ATTORNEY GENERAL

PROSECUTING CRIME PROGRAM :

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
302		**PROSECUTING CRIME PROGRAM**			
OPERATING					
1	5,244,100	Special Investigations Unit	29,000	5,215,100	5,300,987
2	136,320,500	Criminal Law	1,111,600	135,208,900	131,027,475
S	1,000	Payments under the Ministry of Treasury and Economics Act	-	1,000	211,628
	141,565,600	Total Operating	1,140,600	140,425,000	136,540,090
	49,900,000	Less: Special Warrants	49,900,000	-	-
	1,000	Less: Statutory Appropriations	-	1,000	211,628
	91,664,600	**Amount to be Voted**	(48,759,400)	140,424,000	136,328,462

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Special Investigations Unit (302-1)	$
Salaries and wages	3,443,600
Employee benefits	660,400
Transportation and communication	229,700
Services	632,000
Supplies and equipment	278,400
	5,244,100

Criminal Law (302-2)		
Salaries and wages		98,915,900
Employee benefits		16,763,500
Transportation and communication		2,486,400
Services		13,502,500
Supplies and equipment		1,563,000
Transfer payments	$	
Crown Attorneys' Association	1,300	
Grants - Special Projects	40,300	
Aboriginal Justice Projects	1,150,400	
Native Court Worker Program	1,187,200	
Youth Justice Committees	710,000	
		3,089,200
		136,320,500

Statutory Appropriations	$
Other transactions	
Payments under the Ministry of Treasury and Economics Act	1,000
	1,000
Total Operating for Prosecuting Crime Program	141,565,600

MINISTRY OF THE ATTORNEY GENERAL

FAMILY JUSTICE SERVICES PROGRAM :

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; the provincial contribution to the Legal Aid Ontario; and the bail program.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
303		**FAMILY JUSTICE SERVICES PROGRAM**			
OPERATING					
1	53,983,600	Family Justice Services	4,948,300	49,035,300	47,945,387
2	242,591,700	Legal Aid Ontario	3,434,000	239,157,700	201,625,700
	296,575,300	Total Operating	8,382,300	288,193,000	249,571,087
	82,100,000	Less: Special Warrants	82,100,000	-	-
	214,475,300	**Amount to be Voted**	(73,717,700)	288,193,000	249,571,087

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Family Justice Services (303-1)		$
Salaries and wages		23,611,100
Employee benefits		5,125,600
Transportation and communication		1,332,400
Services		17,475,600
Supplies and equipment		428,400
Transfer payments	$	
Supervised Access Pilot Project	3,916,900	
Bail Verification and Supervision	1,966,600	
Victims of Abuse	202,000	
		6,085,500
		54,058,600
Less: Recoveries		75,000
		53,983,600

Program Management	$	
Salaries and wages	820,500	
Employee benefits	154,700	
Services	37,800	
Supplies and equipment	46,500	
		1,059,500

Children's Lawyer	$	
Salaries and wages	5,256,400	
Employee benefits	1,162,000	
Transportation and communication	139,800	
Services	7,671,400	
Supplies and equipment	100,000	
		14,329,600

Legal Representation For Children	$	
Services	4,500,000	
Less: Recoveries from other ministries	75,000	
		4,425,000

Public Guardian and Trustee/Accountant of the Ontario Court (General Division)	$	
Salaries and wages	17,327,500	
Employee benefits	3,759,300	
Transportation and communication	1,141,000	
Services	5,169,000	
Supplies and equipment	272,800	
		27,669,600

Supervised Access	$	$
Salaries and wages	206,700	
Employee benefits	49,600	
Transportation and communication	51,600	
Services	97,400	
Supplies and equipment	9,100	
Transfer payments		
Supervised Access Pilot Project	3,916,900	
		4,331,300

Bail Verification and Supervision	$	
Transfer payments		
Bail Verification and Supervision	1,966,600	
		1,966,600

Victims of Abuse	$	
Transfer payments		
Victims of Abuse	202,000	
		202,000

Legal Aid Ontario (303-2)		
Transfer payments	$	
Legal Aid Fund Certificates		
- Client Services	177,262,700	
- Administration	27,348,100	
Legal Aid Fund Community Legal Clinics	33,280,900	
Legal Aid Fund Reinvestment	4,700,000	
		242,591,700
		242,591,700
Total Operating for Family Justice Services Program		296,575,300

MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES PROGRAM :

The Legal Services Division supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert constitutional and civil legal advice and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

The Office of Legislative Counsel drafts all provincial bills and regulations in English and French, and provides legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
304		**LEGAL SERVICES PROGRAM**			
OPERATING					
1	17,338,900	Agencies, Boards and Commissions	(4,505,800)	21,844,700	24,926,344
2	13,669,300	Legal Services	(13,228,200)	26,897,500	25,682,839
3	3,638,800	Legislative Counsel Services	(676,100)	4,314,900	3,796,267
S	1,000	The Proceedings Against the Crown Act	-	1,000	6,095,753
	34,648,000	Total Operating	(18,410,100)	53,058,100	60,501,203
	21,500,000	Less: Special Warrants	21,500,000	-	-
	1,000	Less: Statutory Appropriations	-	1,000	6,095,753
	13,147,000	**Amount to be Voted**	(39,910,100)	53,057,100	54,405,450

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (304-1)

		$
Salaries and wages		9,831,800
Employee benefits		1,562,600
Transportation and communication		2,528,500
Services		3,062,400
Supplies and equipment		353,600
		17,338,900

Assessment Review Board	$	
Salaries and wages	5,197,800	
Employee benefits	601,000	
Transportation and communication	2,513,500	
Services	1,142,800	
Supplies and equipment	343,600	
		9,798,700

Ontario Municipal Board	$	
Salaries and wages	4,614,000	
Employee benefits	956,600	
Services	1,468,600	
		7,039,200

Royal Commissions	$	
Salaries and wages	20,000	
Employee benefits	5,000	
Transportation and communication	15,000	
Services	451,000	
Supplies and equipment	10,000	
		501,000

Legal Services (304-2)

Salaries and wages	58,554,600
Employee benefits	9,543,800
Transportation and communication	206,100
Services	4,279,700
Supplies and equipment	228,200
	72,812,400
Less: Recoveries	59,143,100
	13,669,300

Civil and Constitutional Law	$	$
Salaries and wages	10,386,100	
Employee benefits	1,317,400	
Transportation and communication	206,100	
Services	4,246,000	
Supplies and equipment	228,200	
	16,383,800	
Less: Recoveries from other ministries and activities	2,715,500	
		13,668,300

Seconded Legal Services	$	
Salaries and wages	48,168,500	
Employee benefits	8,226,400	
Services	33,700	
	56,428,600	
Less: Recoveries from other ministries and activities	56,427,600	
		1,000

Statutory Appropriations

Other transactions	
The Proceedings Against the Crown Act	1,000
	1,000

Legislative Counsel Services (304-3)

Salaries and wages	4,683,800
Employee benefits	675,600
Transportation and communication	44,500
Services	176,400
Supplies and equipment	89,000
	5,669,300
Less: Recoveries	2,030,500
	3,638,800
Total Operating for Legal Services Program	34,648,000

MINISTRY OF THE ATTORNEY GENERAL

COURT SERVICES PROGRAM :

This program provides for the administration of criminal, civil and family courts in Ontario.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
305		**COURT SERVICES PROGRAM**			
OPERATING					
1	177,135,400	Administration of Justice	(13,393,400)	190,528,800	187,131,182
2	105,114,900	Judicial Services	(9,905,100)	115,020,000	94,791,235
	282,250,300	Total Operating	(23,298,500)	305,548,800	281,922,417
	99,000,000	Less: Special Warrants	99,000,000	-	-
	183,250,300	**Amount to be Voted**	(122,298,500)	305,548,800	281,922,417
305		**COURT SERVICES PROGRAM**			
CAPITAL					
3	34,861,000	Court Construction	1,547,600	33,313,400	25,343,066
	34,861,000	Total Capital	1,547,600	33,313,400	25,343,066
	16,500,000	Less: Special Warrants	16,500,000	-	-
	18,361,000	**Amount to be Voted**	(14,952,400)	33,313,400	25,343,066

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Administration of Justice (305-1)		$
Salaries and wages		116,674,100
Employee benefits		20,232,000
Transportation and communication		8,039,300
Services		24,288,000
Supplies and equipment		7,817,000
Transfer payments	$	
County and District Law Libraries	6,400	
Grant - Frontenac Family Referral Service	76,500	
Chief Justice of Ontario - Conferences and Seminars	2,100	
		85,000
		177,135,400

Judicial Services (305-2)		
Salaries and wages		71,863,600
Employee benefits		23,677,000
Transportation and communication		2,622,800
Services		6,107,000
Supplies and equipment		782,700
Transfer payments	$	
Judges' Library	6,600	
Justices of the Peace Association	600	
Grants - National Judicial Institute/Ontario Conference of Judges	54,600	
		61,800
		105,114,900
Total Operating for Court Services Program		282,250,300

CAPITAL

Court Construction (305-3)	$
Acquisition/Construction of physical assets	34,861,000
	34,861,000
Total Capital for Court Services Program	34,861,000

MINISTRY OF THE ATTORNEY GENERAL

VICTIMS' SERVICES PROGRAM :

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
306		**VICTIMS' SERVICES PROGRAM**			
OPERATING					
1	35,126,100	Victims' Services Program Management	(855,000)	35,981,100	24,070,938
2	11,422,000	Victim Witness Assistance	458,100	10,963,900	7,169,680
3	20,366,800	Criminal Injuries Compensation Board	1,607,200	18,759,600	20,753,503
	66,914,900	Total Operating	1,210,300	65,704,600	51,994,121
	25,000,000	Less: Special Warrants	25,000,000	-	-
	41,914,900	**Amount to be Voted**	(23,789,700)	65,704,600	51,994,121

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Victims' Services Program Management (306-1)		$
Salaries and wages		4,577,200
Employee benefits		1,057,900
Transportation and communication		913,400
Services		643,500
Supplies and equipment		600,300
Transfer payments	$	
Community Coordinating Committees	794,900	
Grants for Victims Crisis Assistance and Referral Services (including Northern Strategy)	7,710,200	
Grants for Partner Assault Response Programs	6,986,200	
Grants for Victims Justice Community	500,000	
Violence Awareness Program	101,400	
Special Victims' Projects	540,000	
Grants for Sexual Assault Initiatives	9,601,100	
Service Plan for Francophone Women	600,000	
Grant Program to Combat Elder Abuse	500,000	
		27,333,800
		35,126,100

Victim Witness Assistance (306-2)	$
Salaries and wages	8,074,400
Employee benefits	1,669,500
Transportation and communication	391,300
Services	994,700
Supplies and equipment	267,100
Transfer payments	
Special Child Witness Service (Toronto)	25,000
	11,422,000

Criminal Injuries Compensation Board (306-3)	
Salaries and wages	1,892,100
Employee benefits	359,800
Transportation and communication	177,300
Services	761,500
Supplies and equipment	159,500
Transfer payments	
Compensation to Victims of Crime	17,016,600
	20,366,800
Total Operating for Victims' Services Program	66,914,900

CABINET OFFICE

SUMMARY

The Cabinet Office is the central agency which supports the Premier, Cabinet and its committees in their efforts to set the broad direction and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy initiatives and provides support to the Premier and Cabinet on Order-in-Council appointments, Premier's Correspondence, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Premier's Correspondence) have direct contact with the public.

The Cabinet Office also provides administrative/operational support to the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
17,252,000	Cabinet Office Program	(313,700)	17,565,700	16,305,571
17,252,000	**Ministry Total Operating**	(313,700)	17,565,700	16,305,571
5,796,700	**Less: Special Warrants**	5,796,700	-	-
11,455,300	< **TOTAL OPERATING TO BE VOTED**	(6,110,400)	17,565,700	16,305,571
	ACCOUNTING CLASSIFICATION			
17,252,000	Expenditure	(313,700)	17,565,700	16,305,571

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	17,565,700	
1.2 2000-01 Public Accounts		18,250,268
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(1,944,697)
	17,565,700	16,305,571

CABINET OFFICE

CABINET OFFICE PROGRAM :

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Priorities, Policy and Communications Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
401		**CABINET OFFICE PROGRAM**			
OPERATING					
1	16,922,900	Main Office	(313,742)	17,236,642	16,025,696
2	329,100	Government House Leader	42	329,058	279,875
	17,252,000	Total Operating	(313,700)	17,565,700	16,305,571
	5,796,700	Less: Special Warrants	5,796,700	-	-
	11,455,300	**Amount to be Voted**	(6,110,400)	17,565,700	16,305,571

- NOTES -

CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (401-1)	$
Salaries and wages	9,975,900
Employee benefits	1,732,500
Transportation and communication	252,400
Services	4,676,400
Supplies and equipment	285,700
	16,922,900

Government House Leader (401-2)	$
Salaries and wages	280,000
Employee benefits	32,100
Transportation and communication	6,600
Services	5,100
Supplies and equipment	5,300
	329,100
Total Operating for Cabinet Office Program	17,252,000

MINISTRY OF CITIZENSHIP

SUMMARY

The Ministry of Citizenship enforces human rights legislation, supports equal opportunity for all Ontarians, advances women's economic independence, prevents violence against women and their children, and helps seniors live safe, active, independent and meaningful lives.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
17,915,340	Ministry Administration Program	(354,712)	18,270,052	18,267,185
31,962,200	Citizenship Program	(3,997,800)	35,960,000	32,835,028
12,665,800	Ontario Women's Directorate Program	(991,800)	13,657,600	13,215,390
1,049,100	Ontario Seniors' Secretariat Program	(988,200)	2,037,300	1,869,547
7,289,100	Regional Services Program	27,100	7,262,000	12,855,897
70,881,540	**Ministry Total Operating**	(6,305,412)	77,186,952	79,043,047
21,658,000	**Less: Special Warrants**	21,658,000	-	-
46,840	**Less: Statutory Appropriations**	2,688	44,152	43,335
49,176,700	< **TOTAL OPERATING TO BE VOTED**	(27,966,100)	77,142,800	78,999,712
	ACCOUNTING CLASSIFICATION			
70,881,540	Expenditure	(6,305,412)	77,186,952	79,043,047

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	79,513,252	
1.2 2000-01 Public Accounts		335,569,069
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	327,700	1,884,400
2.2 Transfer of functions to other Ministries	(2,654,000)	(258,410,422)
	77,186,952	79,043,047

MINISTRY OF CITIZENSHIP

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program ensures efficient provision of administrative services, including strategic business and resource planning and effective support and advice to line managers while achieving Ministry and government objectives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	17,868,500	Ministry Administration	(357,400)	18,225,900	18,223,850
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	10,338
	17,915,340	Total Operating	(354,712)	18,270,052	18,267,185
	5,293,000	Less: Special Warrants	5,293,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	43,335
	12,575,500	**Amount to be Voted**	(5,650,400)	18,225,900	18,223,850

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (601-1)	$
Salaries and wages	7,546,000
Employee benefits	1,353,100
Transportation and communication	819,400
Services	7,722,700
Supplies and equipment	428,300
	17,869,500
Less: Recoveries	1,000
	17,868,500

Main Office	$	
Salaries and wages	1,498,800	
Employee benefits	267,500	
Transportation and communication	116,200	
Services	58,000	
Supplies and equipment	37,400	
		1,977,900

Financial and Administrative Services	$	
Salaries and wages	2,246,700	
Employee benefits	368,700	
Transportation and communication	78,500	
Services	4,549,700	
Supplies and equipment	120,500	
	7,364,100	
Less: Recoveries from other ministries	1,000	
		7,363,100

Human Resources	$	
Salaries and wages	833,900	
Employee benefits	192,800	
Transportation and communication	21,000	
Services	558,300	
Supplies and equipment	11,400	
		1,617,400

Communications Services	$	$
Salaries and wages	1,091,700	
Employee benefits	195,600	
Transportation and communication	32,000	
Services	302,900	
Supplies and equipment	30,000	
		1,652,200

Analysis and Planning	$	
Salaries and wages	294,900	
Employee benefits	58,400	
Transportation and communication	5,000	
Services	4,600	
Supplies and equipment	4,800	
		367,700

Legal Services	$	
Transportation and communication	10,000	
Services	1,420,000	
Supplies and equipment	20,000	
		1,450,000

Information Systems	$	
Salaries and wages	1,580,000	
Employee benefits	270,100	
Transportation and communication	556,700	
Services	829,200	
Supplies and equipment	204,200	
		3,440,200

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	17,915,340

MINISTRY OF CITIZENSHIP

CITIZENSHIP PROGRAM :

The Citizenship Program enforces human rights legislation and supports and promotes equal opportunity, responsible citizenship and voluntary action for the economic and social benefit of Ontario communities.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
602		**CITIZENSHIP PROGRAM**			
OPERATING					
1	19,672,200	Citizenship	(4,046,900)	23,719,100	20,520,011
2	11,406,400	Ontario Human Rights Commission	45,300	11,361,100	11,574,604
3	883,600	Board of Inquiry	3,800	879,800	740,413
	31,962,200	Total Operating	(3,997,800)	35,960,000	32,835,028
	10,045,000	Less: Special Warrants	10,045,000	-	-
	21,917,200	**Amount to be Voted**	(14,042,800)	35,960,000	32,835,028

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Citizenship (602-1)		$
Salaries and wages		5,251,400
Employee benefits		923,800
Transportation and communication		540,700
Services		4,610,300
Supplies and equipment		458,900
Transfer payments	$	
Settlement and Integration Grants	5,840,800	
Volunteer Initiatives	1,746,300	
Partnership Projects	300,000	
Grants on behalf of other Ministries	1,000	
		7,888,100
		19,673,200
Less: Recoveries		1,000
		19,672,200

Ontario Human Rights Commission (602-2)	$
Salaries and wages	7,924,100
Employee benefits	1,394,400
Transportation and communication	614,300
Services	1,294,300
Supplies and equipment	179,300
	11,406,400

Board of Inquiry (602-3)	
Salaries and wages	646,900
Employee benefits	92,100
Transportation and communication	40,000
Services	84,600
Supplies and equipment	20,000
	883,600
Total Operating for Citizenship Program	31,962,200

MINISTRY OF CITIZENSHIP

ONTARIO WOMEN'S DIRECTORATE PROGRAM :

The Ontario Women's Directorate Program advances women's economic independence and prevents violence against women and their children so that girls and women can make choices that lead to life and career success.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
603		**ONTARIO WOMEN'S DIRECTORATE PROGRAM**			
OPERATING					
1	12,665,800	Ontario Women's Directorate	(991,800)	13,657,600	13,215,390
	12,665,800	Total Operating	(991,800)	13,657,600	13,215,390
	3,550,000	Less: Special Warrants	3,550,000	-	-
	9,115,800	**Amount to be Voted**	(4,541,800)	13,657,600	13,215,390

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Women's Directorate (603-1)		$
Salaries and wages		2,000,300
Employee benefits		380,400
Transportation and communication		178,100
Services		1,711,800
Supplies and equipment		74,900
Transfer payments	$	
Violence Prevention Initiatives	4,006,300	
Economic Independence Initiatives	4,314,000	
		8,320,300
		12,665,800
Total Operating for Ontario Women's Directorate Program		12,665,800

MINISTRY OF CITIZENSHIP

ONTARIO SENIORS' SECRETARIAT PROGRAM :

The Ontario Seniors' Secretariat Program leads or influences provincial policy development that affects the quality of life of seniors and educates the public about seniors' programs and the impacts of an aging society.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
604		**ONTARIO SENIORS' SECRETARIAT PROGRAM**			
OPERATING					
1	1,049,100	Ontario Seniors' Secretariat	(988,200)	2,037,300	1,869,547
	1,049,100	Total Operating	(988,200)	2,037,300	1,869,547
	370,000	Less: Special Warrants	370,000	-	-
	679,100	**Amount to be Voted**	(1,358,200)	2,037,300	1,869,547

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Seniors' Secretariat (604-1)	$
Salaries and wages	616,900
Employee benefits	130,700
Transportation and communication	40,000
Services	178,500
Supplies and equipment	60,000
Transfer payments	
Seniors' Secretariat Initiatives	23,000
	1,049,100
Total Operating for Ontario Seniors' Secretariat Program	1,049,100

MINISTRY OF CITIZENSHIP

REGIONAL SERVICES PROGRAM :

Regional Services provides a local point of contact for the delivery of Ministry programs and services to communities across Ontario.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
605		**REGIONAL SERVICES PROGRAM**			
OPERATING					
1	7,289,100	Regional Services	27,100	7,262,000	12,855,897
	7,289,100	Total Operating	27,100	7,262,000	12,855,897
	2,400,000	Less: Special Warrants	2,400,000	-	-
	4,889,100	**Amount to be Voted**	(2,372,900)	7,262,000	12,855,897

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Services (605-1)	$
Salaries and wages	5,161,700
Employee benefits	904,200
Transportation and communication	441,000
Services	505,000
Supplies and equipment	277,200
	7,289,100
Total Operating for Regional Services Program	7,289,100

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

SUMMARY

The mandate of the Ministry is to provide an affordable and effective system of community and social services that supports and invests in: families and communities, to encourage responsibility and accountability; adults, so they can live as independently as possible; and a services system in which children are safe, secure and receive a healthy start in life, and where people most in need receive support.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
28,864,940	Ministry Administration Program	889,988	27,974,952	30,077,822
7,870,366,000	Adults' and Children's Services Program	77,347,700	7,793,018,300	7,677,917,251
7,899,230,940	**Ministry Total Operating**	78,237,688	7,820,993,252	7,707,995,073
2,774,417,100	**Less: Special Warrants**	2,774,417,100	-	-
46,840	**Less: Statutory Appropriations**	2,688	44,152	56,855
5,124,767,000	< **TOTAL OPERATING TO BE VOTED**	(2,696,182,100)	7,820,949,100	7,707,938,218
	ACCOUNTING CLASSIFICATION			
7,899,230,940	Expenditure	78,237,688	7,820,993,252	7,707,995,073

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	7,823,646,152	
1.2 2000-01 Public Accounts		7,680,227,768
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	863,800	31,046,995
2.2 Transfer of functions to other Ministries	(3,516,700)	(3,279,690)
	7,820,993,252	7,707,995,073

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
27,084,900	Adults' and Children's Services Program	(11,311,100)	38,396,000	13,658,686
27,084,900	**Ministry Total Capital**	(11,311,100)	38,396,000	13,658,686
9,700,000	**Less: Special Warrants**	9,700,000	-	-
17,384,900	< **TOTAL CAPITAL TO BE VOTED**	(21,011,100)	38,396,000	13,658,686
	ACCOUNTING CLASSIFICATION			
27,084,900	Expenditure	(11,311,100)	38,396,000	13,658,686

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

MINISTRY ADMINISTRATION PROGRAM :

To provide strategic business planning advice and business management services to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
701		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	28,818,100	Ministry Administration	887,300	27,930,800	30,020,967
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	11,065
S	-	Minister without Portfolio Salary, the Executive Council Act	-	-	12,793
	28,864,940	Total Operating	889,988	27,974,952	30,077,822
	13,298,300	Less: Special Warrants	13,298,300	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	56,855
	15,519,800	**Amount to be Voted**	(12,411,000)	27,930,800	30,020,967

- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (701-1)

	$
Salaries and wages	15,250,400
Employee benefits	3,341,000
Transportation and communication	1,352,600
Services	7,944,500
Supplies and equipment	929,600
	28,818,100

Main Office

	$	
Salaries and wages	1,464,500	
Employee benefits	323,000	
Transportation and communication	123,300	
Services	179,500	
Supplies and equipment	50,100	
		2,140,400

Financial and Administrative Services

	$	
Salaries and wages	4,977,300	
Employee benefits	1,060,000	
Transportation and communication	221,400	
Services	2,563,500	
Supplies and equipment	228,600	
		9,050,800

Human Resources

	$	
Salaries and wages	3,676,400	
Employee benefits	827,400	
Transportation and communication	180,200	
Services	809,800	
Supplies and equipment	253,200	
		5,747,000

Communications Services

	$	$
Salaries and wages	978,000	
Employee benefits	212,000	
Transportation and communication	73,700	
Services	284,500	
Supplies and equipment	161,400	
		1,709,600

Legal Services

	$	
Salaries and wages	182,900	
Employee benefits	57,800	
Transportation and communication	49,000	
Services	2,723,700	
Supplies and equipment	30,300	
		3,043,700

Audit Services

	$	
Services	1,230,100	
		1,230,100

Information Services

	$	
Salaries and wages	3,971,300	
Employee benefits	860,800	
Transportation and communication	705,000	
Services	153,400	
Supplies and equipment	206,000	
		5,896,500

Statutory Appropriations

Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	28,864,940

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM :

To provide effective and accountable social and community services directed to those most in need while reinvesting in more early intervention and prevention services. Children's services are comprised of child welfare, young offenders services for youth aged 12-15 at the time of the offence (transfer to Ministry of Public Safety and Security in 2002-03); early intervention and prevention services; early years community-based programs, resources and parenting supports; child development services; children's mental health services; and child care.

Program Evaluation will become a component of Business Planning beginning in 2002-03. The program evaluation strategy will complement existing work in the Ministry aimed at ensuring that the government's commitments are met and its core businesses are delivered within a framework of fiscal responsibility, accountability and value for money.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
702		**ADULTS' AND CHILDREN'S SERVICES PROGRAM**			
OPERATING					
1	42,285,300	Program Administration	1,773,600	40,511,700	52,022,194
2	16,292,400	Field Administration	25,900	16,266,500	20,168,634
3	4,502,809,000	Financial and Employment Supports	(87,875,400)	4,590,684,400	4,623,185,417
4	167,309,700	Adults' Social Services	4,362,700	162,947,000	144,559,685
5	2,025,878,400	Children's Services	100,148,000	1,925,730,400	1,834,440,052
6	1,083,944,000	Developmental Services - Adults and Children	57,056,600	1,026,887,400	973,358,074
7	31,847,200	Family Responsibility Office	1,856,300	29,990,900	30,183,195
	7,870,366,000	Total Operating	77,347,700	7,793,018,300	7,677,917,251
	2,761,118,800	Less: Special Warrants	2,761,118,800	-	-
	5,109,247,200	**Amount to be Voted**	(2,683,771,100)	7,793,018,300	7,677,917,251
702		**ADULTS' AND CHILDREN'S SERVICES PROGRAM**			
CAPITAL					
8	27,084,900	Adults' and Children's Services	(11,311,100)	38,396,000	13,658,686
	27,084,900	Total Capital	(11,311,100)	38,396,000	13,658,686
	9,700,000	Less: Special Warrants	9,700,000	-	-
	17,384,900	**Amount to be Voted**	(21,011,100)	38,396,000	13,658,686

- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (702-1)	$
Salaries and wages	16,288,700
Employee benefits	3,280,700
Transportation and communication	1,705,300
Services	19,529,100
Supplies and equipment	1,481,500
	42,285,300

Field Administration (702-2)	$
Salaries and wages	11,614,500
Employee benefits	2,074,000
Transportation and communication	232,200
Services	2,145,600
Supplies and equipment	226,100
	16,292,400

Financial and Employment Supports (702-3)		$
Salaries and wages		97,175,400
Employee benefits		20,656,600
Transportation and communication		30,911,400
Services		52,612,200
Supplies and equipment		20,983,100
Transfer payments	$	
Ontario Disability Support program - Financial Assistance	2,168,077,800	
Ontario Disability Support program - Employment Assistance	52,974,200	
Ontario Works - Financial Assistance	1,447,404,700	
Ontario Works - Employment Assistance	184,239,300	
Ontario Drug Benefit Plan	420,383,400	
Automating Social Assistance Project	7,390,900	
		4,280,470,300
		4,502,809,000

Financial and Employment Assistance		$	$
Salaries and wages		87,732,000	
Employee benefits		18,836,200	
Transportation and communication		22,817,400	
Services		39,142,900	
Supplies and equipment		17,764,300	
Transfer payments	$		
Ontario Disability Support program - Financial Assistance	2,168,077,800		
Ontario Disability Support program - Employment Assistance	52,974,200		
Ontario Works - Financial Assistance	1,447,404,700		
Ontario Works - Employment Assistance	184,239,300		
Ontario Drug Benefit Plan	420,383,400		
		4,273,079,400	
			4,459,372,200

- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Automating Social Assistance Project	$	$
Salaries and wages	7,779,300	
Employee benefits	1,579,500	
Transportation and communication	7,562,900	
Services	10,760,200	
Supplies and equipment	3,006,200	
Transfer payments		
Automating Social Assistance Project	7,390,900	
		38,079,000

Social Benefits Tribunal	$	
Salaries and wages	1,664,100	
Employee benefits	240,900	
Transportation and communication	531,100	
Services	2,709,100	
Supplies and equipment	212,600	
		5,357,800

Adults' Social Services (702-4)		
Salaries and wages		1,263,200
Employee benefits		262,500
Transportation and communication		53,500
Services		10,100
Supplies and equipment		33,000
Transfer payments	$	
Violence against women	89,815,200	
Supports to Community Living	63,259,500	
Aboriginal Healing and Wellness Strategy	12,612,700	
		165,687,400
		167,309,700

Children's Services (702-5)		$
Salaries and wages		67,721,900
Employee benefits		11,751,900
Transportation and communication		6,427,500
Services		12,598,900
Supplies and equipment		7,333,200
Transfer payments	$	
Community support services	91,747,400	
Child welfare services	863,242,300	
Child and family intervention services	258,661,000	
Child care	523,563,800	
Child treatment services	66,315,600	
Young offenders' services	116,499,400	
Payments in lieu of municipal taxes	15,500	
		1,920,045,000
		2,025,878,400

Developmental Services - Adults and Children (702-6)		
Salaries and wages		88,776,400
Employee benefits		22,336,500
Transportation and communication		227,400
Services		7,335,100
Supplies and equipment		9,902,100
Transfer payments	$	
Residential services	546,029,800	
Supportive services	409,002,300	
Payments in lieu of municipal taxes	334,400	
		955,366,500
		1,083,944,000

Family Responsibility Office (702-7)	
Salaries and wages	18,031,900
Employee benefits	4,081,200
Transportation and communication	2,208,800
Services	6,918,400
Supplies and equipment	606,900
	31,847,200
Total Operating for Adults' and Children's Services Program	7,870,366,000

- NOTES -

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Adults' and Children's Services (702-8)	$
Transfer payments	
Capital Grants	27,084,900
	27,084,900
Total Capital for Adults' and Children's Services Program	27,084,900

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SUMMARY

The purpose of the Ministry of Consumer and Business Services is to be a responsive, innovative world leader in customer service, electronic service delivery, and consumer protection by delivering quality products for a fair, safe, dynamic and informed Ontario marketplace.

This purpose is realized by the ministry, its related agencies, and partners through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
43,955,440	Ministry Administration Program	(1,835,412)	45,790,852	42,260,402
54,884,600	Registration Program	7,097,200	47,787,400	51,022,820
9,091,600	Consumer Protection and Public Safety/Business Standards Program	226,500	8,865,100	8,225,472
36,739,200	Alcohol and Gaming Management Program	449,200	36,290,000	40,881,163
29,607,400	Integrated Service Delivery Program	(3,230,000)	32,837,400	18,033,137
174,278,240	**Ministry Total Operating**	2,707,488	171,570,752	160,422,994
85,135,000	**Less: Special Warrants**	85,135,000	-	-
62,840	**Less: Statutory Appropriations**	3,688	59,152	44,062
89,080,400	< **TOTAL OPERATING TO BE VOTED**	(82,431,200)	171,511,600	160,378,932
	ACCOUNTING CLASSIFICATION			
174,278,240	Expenditure	2,707,488	171,570,752	160,422,994

MINISTRY OF CONSUMER AND BUSINESS SERVICES

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
509,600	Registration Program	509,600	-	-
509,600	**Ministry Total Capital**	509,600	-	-
500,000	**Less: Special Warrants**	500,000	-	-
9,600	< **TOTAL CAPITAL TO BE VOTED**	9,600	-	-
	ACCOUNTING CLASSIFICATION			
509,600	Expenditure	509,600	-	-

MINISTRY OF CONSUMER AND BUSINESS SERVICES

MINISTRY ADMINISTRATION PROGRAM :

This program provides administration and support services to ministry programs.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	43,908,600	Ministry Administration	(1,838,100)	45,746,700	42,216,340
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	11,065
	43,955,440	Total Operating	(1,835,412)	45,790,852	42,260,402
	21,248,000	Less: Special Warrants	21,248,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	22,660,600	**Amount to be Voted**	(23,086,100)	45,746,700	42,216,340

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (801-1)	$
Salaries and wages	6,797,600
Employee benefits	1,287,200
Transportation and communication	366,400
Services	35,112,500
Supplies and equipment	344,900
	43,908,600

Main Office	$	
Salaries and wages	948,300	
Employee benefits	206,000	
Transportation and communication	77,200	
Services	100,900	
Supplies and equipment	56,800	
		1,389,200

Financial and Administrative Services	$	
Salaries and wages	2,917,200	
Employee benefits	523,100	
Transportation and communication	68,900	
Services	22,377,900	
Supplies and equipment	138,600	
		26,025,700

Human Resources	$	
Salaries and wages	1,118,000	
Employee benefits	222,800	
Transportation and communication	95,400	
Services	47,300	
Supplies and equipment	19,000	
		1,502,500

Communications Services	$	
Salaries and wages	1,008,500	
Employee benefits	174,400	
Transportation and communication	70,900	
Services	305,600	
Supplies and equipment	76,000	
		1,635,400

Analysis and Planning	$	$
Salaries and wages	796,600	
Employee benefits	160,900	
Transportation and communication	19,900	
Services	21,300	
Supplies and equipment	27,900	
		1,026,600

Legal Services	$	
Salaries and wages	9,000	
Transportation and communication	21,700	
Services	2,658,300	
Supplies and equipment	22,000	
		2,711,000

Audit Services	$	
Transportation and communication	12,400	
Services	504,300	
Supplies and equipment	4,600	
		521,300

Information Systems	$	
Services	9,096,900	
		9,096,900

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	43,955,440

MINISTRY OF CONSUMER AND BUSINESS SERVICES

REGISTRATION PROGRAM :

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it registers and maintains accurate information on births, adoptions, marriages, deaths and legal name changes to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement. It also manages the legal identification or establishment of almost all of the business and not-for-profit entities operating in Ontario and the provision of public access to registered information about these entities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
802		**REGISTRATION PROGRAM**			
OPERATING					
1	2,034,600	Program Administration	5,700	2,028,900	2,206,585
2	52,834,000	Registration Services	7,090,500	45,743,500	48,816,235
S	15,000	Crown Contribution re Judges' Plan, the Registry Act	-	15,000	-
S	1,000	Claims against Land Titles Assurance Fund	1,000	-	-
	54,884,600	Total Operating	7,097,200	47,787,400	51,022,820
	27,116,000	Less: Special Warrants	27,116,000	-	-
	16,000	Less: Statutory Appropriations	1,000	15,000	-
	27,752,600	**Amount to be Voted**	(20,019,800)	47,772,400	51,022,820
802		**REGISTRATION PROGRAM**			
CAPITAL					
3	509,600	Accommodation Capital	509,600	-	-
	509,600	Total Capital	509,600	-	-
	500,000	Less: Special Warrants	500,000	-	-
	9,600	**Amount to be Voted**	9,600	-	-

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (802-1)	$
Salaries and wages	1,474,000
Employee benefits	277,400
Transportation and communication	200,800
Services	224,500
Supplies and equipment	88,900
	2,265,600
Less: Recoveries	231,000
	2,034,600

Registration Services (802-2)	
Salaries and wages	32,764,400
Employee benefits	6,728,300
Transportation and communication	3,864,900
Services	7,885,600
Supplies and equipment	1,623,500
	52,866,700
Less: Recoveries	32,700
	52,834,000

Companies and Personal Property Security Registration	$	
Salaries and wages	5,072,900	
Employee benefits	1,060,200	
Transportation and communication	740,300	
Services	2,538,300	
Supplies and equipment	476,900	
	9,888,600	
Less: Recoveries	1,000	
		9,887,600

Real Property Registration	$	
Salaries and wages	20,686,100	
Employee benefits	4,141,000	
Transportation and communication	466,300	
Services	471,400	
Supplies and equipment	690,300	
	26,455,100	
Less: Recoveries	31,700	
		26,423,400

Office of the Registrar General	$	$
Salaries and wages	7,005,400	
Employee benefits	1,527,100	
Transportation and communication	2,658,300	
Services	4,875,900	
Supplies and equipment	456,300	
		16,523,000

Statutory Appropriations		
Other transactions	$	
Crown Contribution re Judges' Plan, the Registry Act	15,000	
Claims against Land Titles Assurance Fund	1,000	
		16,000
		16,000
Total Operating for Registration Program		54,884,600

CAPITAL

Accommodation Capital (802-3)	$
Acquisition/Construction of physical assets	509,600
	509,600
Total Capital for Registration Program	509,600

MINISTRY OF CONSUMER AND BUSINESS SERVICES

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM :

This program deals with central policy development for the ministry and provides governance, accountability, and relationship management with respect to the ministry's agencies, Administrative Authorities, and other service delivery partners. In addition, it provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The Licence Appeal Tribunal hears licencing and registration appeals and compensation decisions.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
803		**CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM**			
OPERATING					
1	564,900	Program Administration	1,000	563,900	512,961
2	5,754,800	Marketplace Standards and Services	103,600	5,651,200	6,730,117
3	1,607,400	Sector Liaison	121,600	1,485,800	-
4	1,164,500	Licence Appeal Tribunal	300	1,164,200	942,939
-	-	Commercial Registration Appeal Tribunal	-	-	39,455
	9,091,600	Total Operating	226,500	8,865,100	8,225,472
	4,996,000	Less: Special Warrants	4,996,000	-	-
	4,095,600	**Amount to be Voted**	(4,769,500)	8,865,100	8,225,472

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (803-1)	$
Salaries and wages	419,600
Employee benefits	90,300
Transportation and communication	15,000
Services	25,000
Supplies and equipment	15,000
	564,900

Marketplace Standards and Services (803-2)	
Salaries and wages	3,804,300
Employee benefits	833,000
Transportation and communication	332,400
Services	612,800
Supplies and equipment	172,300
	5,754,800

Sector Liaison (803-3)	$
Salaries and wages	1,038,200
Employee benefits	215,900
Transportation and communication	20,000
Services	871,800
Supplies and equipment	25,000
	2,170,900
Less: Recoveries	563,500
	1,607,400

Licence Appeal Tribunal (803-4)	
Salaries and wages	446,100
Employee benefits	98,000
Transportation and communication	94,200
Services	490,300
Supplies and equipment	35,900
	1,164,500
Total Operating for Consumer Protection and Public Safety/Business Standards Program	9,091,600

MINISTRY OF CONSUMER AND BUSINESS SERVICES

ALCOHOL AND GAMING MANAGEMENT PROGRAM :

This program establishes the regulatory framework and sets and enforces standards in specific business sectors through the Alcohol and Gaming Commission of Ontario. It maintains a database of consumer complaints, inspects and investigates questionable business practices, and takes enforcement measures when necessary. It also serves a compelling need for consumer protection or standards in industries where the risks of criminal activity and potential social costs are high (e.g. casino gambling, beverage alcohol).

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
804		**ALCOHOL AND GAMING MANAGEMENT PROGRAM**			
OPERATING					
1	36,739,200	Alcohol and Gaming Commission of Ontario	449,200	36,290,000	37,290,482
-	-	Ontario Racing Commission	-	-	3,590,681
	36,739,200	Total Operating	449,200	36,290,000	40,881,163
	18,052,000	Less: Special Warrants	18,052,000	-	-
	18,687,200	**Amount to be Voted**	(17,602,800)	36,290,000	40,881,163

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Alcohol and Gaming Commission of Ontario (804-1)	$
Salaries and wages	27,700,200
Employee benefits	5,501,200
Transportation and communication	2,753,900
Services	3,531,700
Supplies and equipment	2,100,300
	41,587,300
Less: Recoveries	4,848,100
	36,739,200
Total Operating for Alcohol and Gaming Management Program	36,739,200

MINISTRY OF CONSUMER AND BUSINESS SERVICES

INTEGRATED SERVICE DELIVERY PROGRAM :

This program plays an enterprise and leadership role in achieving the government's vision of high quality integrated service delivery for businesses and individuals. The program provides a number of customer services through Publications Ontario, Access and Inquiry Services, Government Information Centers, and Ontario Business Connects. Through a private sector consortium, the program will deliver the integrated electronic government services and products to individuals such as: current legislation and government publications, the ability to change addresses with several ministries, and renewals of outdoor cards and vehicle licence plate stickers, etc.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
805		**INTEGRATED SERVICE DELIVERY PROGRAM**			
OPERATING					
1	29,607,400	Integrated Service Delivery	(3,230,000)	32,837,400	18,033,137
	29,607,400	Total Operating	(3,230,000)	32,837,400	18,033,137
	13,723,000	Less: Special Warrants	13,723,000	-	-
	15,884,400	**Amount to be Voted**	(16,953,000)	32,837,400	18,033,137

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Integrated Service Delivery (805-1)	$
Salaries and wages	12,116,700
Employee benefits	2,453,500
Transportation and communication	1,364,200
Services	15,089,600
Supplies and equipment	2,569,000
	33,593,000
Less: Recoveries	3,985,600
	29,607,400

Program Management	$	
Salaries and wages	5,933,400	
Employee benefits	1,193,500	
Transportation and communication	677,300	
Services	12,872,100	
Supplies and equipment	688,300	
		21,364,600

Government Information Centres	$	
Salaries and wages	2,768,700	
Employee benefits	605,900	
Transportation and communication	213,700	
Services	899,600	
Supplies and equipment	50,600	
		4,538,500

Access and Inquiry Services	$	$
Salaries and wages	1,991,300	
Employee benefits	406,400	
Transportation and communication	75,700	
Services	387,500	
Supplies and equipment	275,100	
	3,136,000	
Less: Recoveries	290,000	
		2,846,000

Publications Ontario	$	
Salaries and wages	1,423,300	
Employee benefits	247,700	
Transportation and communication	397,500	
Services	930,400	
Supplies and equipment	1,555,000	
	4,553,900	
Less: Recoveries	3,695,600	
		858,300
Total Operating for Integrated Service Delivery Program		29,607,400

MINISTRY OF CULTURE

SUMMARY

The Ministry of Culture encourages the arts, protects Ontario's heritage and advances the public library system and cultural industries in order to maximize their contribution to the province's economic and social vitality. Through funding from gaming revenues, the Ontario Trillium Foundation helps community organizations address local priorities in arts and culture, sport and recreation, the environment and social and human services by making strategic investments in collaboration with charities and non-profit organizations.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
1,000	Ministry Administration Program	1,000	-	-
140,754,700	Culture Program	8,900	140,745,800	140,387,197
100,001,000	Ontario Trillium Foundation Program	1,000	100,000,000	100,000,000
240,756,700	**Ministry Total Operating**	10,900	240,745,800	240,387,197
146,953,000	**Less: Special Warrants**	146,953,000	-	-
93,803,700	< **TOTAL OPERATING TO BE VOTED**	(146,942,100)	240,745,800	240,387,197
	ACCOUNTING CLASSIFICATION			
240,756,700	Expenditure	10,900	240,745,800	240,387,197

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	240,745,800	240,387,197
	240,745,800	240,387,197

MINISTRY OF CULTURE

- NOTES -

MINISTRY OF CULTURE

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
8,003,000	Culture Capital Program	3,000	8,000,000	10,045,000
8,003,000	**Ministry Total Capital**	3,000	8,000,000	10,045,000
8,000,000	**Less: Special Warrants**	8,000,000	-	-
3,000	< **TOTAL CAPITAL TO BE VOTED**	(7,997,000)	8,000,000	10,045,000
	ACCOUNTING CLASSIFICATION			
8,003,000	Expenditure	3,000	8,000,000	10,045,000

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
CAPITAL	$	$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	8,000,000	10,045,000
	8,000,000	10,045,000

MINISTRY OF CULTURE

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for internal administration, corporate and strategic policy and corporate agency relations.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	1,000	Ministry Administration	1,000	-	-
	1,000	Total Operating	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2801-1)	$
Services	1,000
	1,000
Total Operating for Ministry Administration Program	1,000

MINISTRY OF CULTURE

CULTURE PROGRAM :

The Culture Program encourages the arts and cultural industries, protects Ontario's heritage and advances the public library system in order to maximize their contribution to the province's economic and social vitality.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2802		**CULTURE PROGRAM**			
OPERATING					
1	140,754,700	Culture	8,900	140,745,800	140,387,197
	140,754,700	Total Operating	8,900	140,745,800	140,387,197
	46,953,000	Less: Special Warrants	46,953,000	-	-
	93,801,700	**Amount to be Voted**	(46,944,100)	140,745,800	140,387,197

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Culture (2802-1)		$
Salaries and wages		4,054,200
Employee benefits		739,400
Transportation and communication		199,600
Services		456,700
Supplies and equipment		99,500
Transfer payments	$	
Arts Sector Support	11,860,800	
Heritage Sector Support	3,620,900	
Libraries Sector Support	29,646,100	
Cultural Agencies Support	2,048,500	
Art Gallery of Ontario	11,182,500	
McMichael Canadian Collection	2,740,800	
Ontario Arts Council	24,937,400	
Ontario Media Development Corporation	9,285,500	
Ontario Heritage Foundation	2,016,900	
Ontario Science Centre	14,962,500	
Royal Botanical Gardens	1,598,500	
Royal Ontario Museum	18,529,600	
Science North	2,776,300	
		135,206,300
		140,755,700
Less: Recoveries		1,000
		140,754,700
Total Operating for Culture Program		140,754,700

MINISTRY OF CULTURE

ONTARIO TRILLIUM FOUNDATION PROGRAM :

The Ontario Trillium Foundation helps community organizations address local priorities in arts and culture, sport and recreation, the environment and social and human services by making strategic investments in collaboration with charities and non-profit organizations.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2803		**ONTARIO TRILLIUM FOUNDATION PROGRAM**			
OPERATING					
1	100,001,000	Ontario Trillium Foundation	1,000	100,000,000	100,000,000
	100,001,000	Total Operating	1,000	100,000,000	100,000,000
	100,000,000	Less: Special Warrants	100,000,000	-	-
	1,000	**Amount to be Voted**	(99,999,000)	100,000,000	100,000,000

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Trillium Foundation (2803-1)	$
Transfer payments	
Ontario Trillium Foundation	100,001,000
	100,001,000
Total Operating for Ontario Trillium Foundation Program	100,001,000

MINISTRY OF CULTURE

CULTURE CAPITAL PROGRAM :

The Culture Capital Program preserves and enhances Ontario's investment in culture infrastructure, including the Ministry's agencies.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2804		**CULTURE CAPITAL PROGRAM**			
CAPITAL					
1	8,003,000	Culture Capital	3,000	8,000,000	10,045,000
	8,003,000	Total Capital	3,000	8,000,000	10,045,000
	8,000,000	Less: Special Warrants	8,000,000	-	-
	3,000	**Amount to be Voted**	(7,997,000)	8,000,000	10,045,000

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Culture Capital (2804-1)

	$	$
Transfer payments		
Cultural Agencies Repairs and Rehabilitation	8,000,000	
SuperBuild Sports, Culture and Tourism Partnerships	1,000	
Sports, Culture and Tourism Partnerships - COIP Contribution	1,000	
Capital Grants in Support of Culture	1,000	
		8,003,000
		8,003,000
Total Capital for Culture Capital Program		8,003,000

MINISTRY OF EDUCATION

SUMMARY

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
20,989,340	Ministry Administration Program	582,488	20,406,852	20,979,236
9,396,271,300	Elementary and Secondary Education Program	263,418,500	9,132,852,800	8,665,455,100
9,417,260,640	**Ministry Total Operating**	264,000,988	9,153,259,652	8,686,434,336
2,600,630,500	**Less: Special Warrants**	2,600,630,500	-	-
670,048,240	**Less: Statutory Appropriations**	2,688	670,045,552	634,883,774
6,146,581,900	< **TOTAL OPERATING TO BE VOTED**	(2,336,632,200)	8,483,214,100	8,051,550,562
	ACCOUNTING CLASSIFICATION			
9,417,260,640	Expenditure	266,600,988	9,150,659,652	8,686,434,336
-	Loans and Investments	(2,600,000)	2,600,000	-
9,417,260,640		264,000,988	9,153,259,652	8,686,434,336

MINISTRY OF EDUCATION

- NOTES -

MINISTRY OF EDUCATION

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
9,706,000	Elementary and Secondary Education Program	(5,816,200)	15,522,200	3,767,810
9,706,000	**Ministry Total Capital**	(5,816,200)	15,522,200	3,767,810
9,706,000	< **TOTAL CAPITAL TO BE VOTED**	(5,816,200)	15,522,200	3,767,810
	ACCOUNTING CLASSIFICATION			
9,706,000	Expenditure	(5,816,200)	15,522,200	3,767,810

MINISTRY OF EDUCATION

MINISTRY ADMINISTRATION PROGRAM :

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1001		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	20,942,500	Ministry Administration	579,800	20,362,700	20,935,174
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	11,065
	20,989,340	Total Operating	582,488	20,406,852	20,979,236
	8,223,000	Less: Special Warrants	8,223,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	12,719,500	**Amount to be Voted**	(7,643,200)	20,362,700	20,935,174

- NOTES -

MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1001-1)	$
Salaries and wages	12,645,300
Employee benefits	2,875,300
Transportation and communication	990,800
Services	11,685,200
Supplies and equipment	674,600
	28,871,200
Less: Recoveries	7,928,700
	20,942,500

Main Office	$	
Salaries and wages	1,559,700	
Employee benefits	304,000	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment	61,600	
		2,248,300

Financial and Administrative Services	$	
Salaries and wages	2,522,300	
Employee benefits	1,123,900	
Transportation and communication	491,200	
Services	4,853,800	
Supplies and equipment	90,000	
	9,081,200	
Less: Recoveries from other ministries	2,861,000	
		6,220,200

Human Resources	$	
Salaries and wages	1,514,900	
Employee benefits	228,500	
Transportation and communication	66,000	
Services	529,500	
Supplies and equipment	31,500	
	2,370,400	
Less: Recoveries from other ministries	814,900	
		1,555,500

Communications Services	$	$
Salaries and wages	3,387,300	
Employee benefits	650,500	
Transportation and communication	121,000	
Services	532,400	
Supplies and equipment	177,600	
	4,868,800	
Less: Recoveries from other ministries	1,602,000	
		3,266,800

Legal Services	$	
Salaries and wages	171,800	
Employee benefits	32,500	
Transportation and communication	28,900	
Services	2,002,900	
Supplies and equipment	28,900	
	2,265,000	
Less: Recoveries from other ministries	563,600	
		1,701,400

Audit Services	$	
Services	730,300	
Less: Recoveries from other ministries	169,000	
		561,300

Information Systems	$	
Salaries and wages	3,489,300	
Employee benefits	535,900	
Transportation and communication	129,900	
Services	2,867,100	
Supplies and equipment	285,000	
	7,307,200	
Less: Recoveries from other ministries	1,918,200	
		5,389,000

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	20,989,340

MINISTRY OF EDUCATION

ELEMENTARY AND SECONDARY EDUCATION PROGRAM :

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: coordination of rigorous and demanding curriculum and instruction and challenging standards of achievement, provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1002		**ELEMENTARY AND SECONDARY EDUCATION PROGRAM**			
OPERATING					
1	8,660,441,400	Policy and Program Delivery	265,479,600	8,394,961,800	7,962,728,487
2	65,828,500	Educational Operations	(2,061,100)	67,889,600	67,886,901
S	670,001,400	Teachers' Pension Fund	-	670,001,400	634,839,712
	9,396,271,300	Total Operating	263,418,500	9,132,852,800	8,665,455,100
	2,592,407,500	Less: Special Warrants	2,592,407,500	-	-
	670,001,400	Less: Statutory Appropriations	-	670,001,400	634,839,712
	6,133,862,400	**Amount to be Voted**	(2,328,989,000)	8,462,851,400	8,030,615,388
1002		**ELEMENTARY AND SECONDARY EDUCATION PROGRAM**			
CAPITAL					
3	9,706,000	Support for Elementary and Secondary Education	(5,816,200)	15,522,200	3,767,810
	9,706,000	Total Capital	(5,816,200)	15,522,200	3,767,810
	9,706,000	**Amount to be Voted**	(5,816,200)	15,522,200	3,767,810

- NOTES -

MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Program Delivery (1002-1)		$
Salaries and wages		25,394,400
Employee benefits		4,842,800
Transportation and communication		8,125,300
Services		54,307,800
Supplies and equipment		6,578,400
Transfer payments	$	
School Board Operating Grants	8,373,195,900	
Education Programs - Other	134,589,800	
Education Quality and Accountability Office	47,584,100	
Canadian Education Association	153,000	
Centre franco-ontarien de ressources pédagogiques	453,900	
Council of Ministers of Education, Canada	476,400	
Ontario Federation of School Athletic Associations	45,000	
Official Languages Projects	2,900,400	
Royal Conservatory	1,100,000	
Ontario Education Leadership Centre	174,300	
Ontario Young Travellers	367,000	
Miscellaneous Grants	152,900	
		8,561,192,700
		8,660,441,400

Educational Operations (1002-2)		$
Salaries and wages		36,466,500
Employee benefits		7,550,900
Transportation and communication		1,420,800
Services		9,288,100
Supplies and equipment		4,617,700
Transfer payments	$	
Payments in lieu of municipal taxation	63,800	
Ontario Educational Communications Authority	6,420,700	
		6,484,500
		65,828,500

Statutory Appropriations
Teachers' Pension Fund

Transfer payments	
Government contributions, the Teachers' Pension Act	671,401,400
Less: Recoveries	1,400,000
	670,001,400
Total Operating for Elementary and Secondary Education Program	9,396,271,300

CAPITAL

Support for Elementary and Secondary Education (1002-3)	$
Acquisition/Construction of physical assets	9,706,000
	9,706,000
Total Capital for Elementary and Secondary Education Program	9,706,000

MINISTRY OF ENTERPRISE, OPPORTUNITY AND INNOVATION

SUMMARY

The mandate of the Ministry of Enterprise, Opportunity and Innovation is to foster competitive businesses and a prosperous economy. Through this mandate, the Ministry promotes innovation, economic growth and job creation.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
13,633,829	Ministry Administration Program	1,346,077	12,287,752	12,496,262
250,031,900	Enterprise, Opportunity and Innovation Program	10,438,900	239,593,000	198,475,447
263,665,729	**Ministry Total Operating**	11,784,977	251,880,752	210,971,709
86,100,000	**Less: Special Warrants**	86,100,000	-	-
62,729	**Less: Statutory Appropriations**	(1,481,423)	1,544,152	726,829
177,503,000	< **TOTAL OPERATING TO BE VOTED**	(72,833,600)	250,336,600	210,244,880
	ACCOUNTING CLASSIFICATION			
263,665,729	Expenditure	11,784,977	251,880,752	210,971,709

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	107,465,052	
1.2 2000-01 Public Accounts		91,195,881
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	144,743,400	121,660,228
2.2 Transfer of functions to other Ministries	(327,700)	(1,884,400)
	251,880,752	210,971,709

MINISTRY OF ENTERPRISE, OPPORTUNITY AND INNOVATION

- NOTES -

MINISTRY OF ENTERPRISE, OPPORTUNITY AND INNOVATION

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
40,184,000	Enterprise, Opportunity and Innovation Program	15,526,000	24,658,000	502,168,847
40,184,000	**Ministry Total Capital**	15,526,000	24,658,000	502,168,847
6,500,000	**Less: Special Warrants**	6,500,000	-	-
33,684,000	< **TOTAL CAPITAL TO BE VOTED**	9,026,000	24,658,000	502,168,847
	ACCOUNTING CLASSIFICATION			
40,184,000	Expenditure	15,526,000	24,658,000	502,168,847

MINISTRY OF ENTERPRISE, OPPORTUNITY AND INNOVATION

MINISTRY ADMINISTRATION PROGRAM :

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry as well as providing support services to the Ministry of Intergovernmental Affairs.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
901		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	13,571,100	Ministry Administration	1,327,500	12,243,600	12,451,859
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	15,889	Minister without Portfolio Salary, the Executive Council Act	15,889	-	-
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	11,406
	13,633,829	Total Operating	1,346,077	12,287,752	12,496,262
	4,900,000	Less: Special Warrants	4,900,000	-	-
	62,729	Less: Statutory Appropriations	18,577	44,152	44,403
	8,671,100	**Amount to be Voted**	(3,572,500)	12,243,600	12,451,859

- NOTES -

MINISTRY OF ENTERPRISE, OPPORTUNITY AND INNOVATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (901-1)	$
Salaries and wages	5,456,300
Employee benefits	1,025,000
Transportation and communication	598,100
Services	6,265,900
Supplies and equipment	326,800
	13,672,100
Less: Recoveries	101,000
	13,571,100

Main Office	$	
Salaries and wages	2,108,100	
Employee benefits	363,400	
Transportation and communication	356,900	
Services	764,800	
Supplies and equipment	159,300	
		3,752,500

Planning and Finance	$	
Salaries and wages	1,166,400	
Employee benefits	230,600	
Transportation and communication	85,000	
Services	1,149,000	
Supplies and equipment	70,000	
	2,701,000	
Less: Recoveries from other ministries and activities	100,000	
		2,601,000

Human Resources	$	
Salaries and wages	892,000	
Employee benefits	176,300	
Transportation and communication	50,000	
Services	838,700	
Supplies and equipment	40,000	
	1,997,000	
Less: Recoveries from other ministries and activities	1,000	
		1,996,000

Communications Services	$	$
Salaries and wages	1,289,800	
Employee benefits	254,700	
Transportation and communication	31,200	
Services	981,100	
Supplies and equipment	29,000	
		2,585,800

Legal Services	$	
Transportation and communication	25,000	
Services	1,163,600	
Supplies and equipment	8,500	
		1,197,100

Audit Services	$	
Transportation and communication	25,000	
Services	328,000	
Supplies and equipment	10,000	
		363,000

Information Systems	$	
Transportation and communication	25,000	
Services	1,040,700	
Supplies and equipment	10,000	
		1,075,700

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Minister without Portfolio Salary, the Executive Council Act	15,889
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	62,729
Total Operating for Ministry Administration Program	13,633,829

MINISTRY OF ENTERPRISE, OPPORTUNITY AND INNOVATION

ENTERPRISE, OPPORTUNITY AND INNOVATION PROGRAM :

This program supports economic growth and job creation in Ontario by providing leadership for the development of economic and science and technology policy across the government; supporting the removal of barriers to business; fostering innovation and entrepreneurship; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; increasing Ontario's international profile through representation in key markets around the world; and building Ontario's scientific and research awareness and investing in Ontario's science and technology infrastructure. The program also manages the outstanding financial commitments for the Ontario Development Corporations.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
902		**ENTERPRISE, OPPORTUNITY AND INNOVATION PROGRAM**			
OPERATING					
1	31,520,300	Competitiveness and Business Development	1,025,600	30,494,700	29,054,063
2	27,669,800	Investment	(1,842,500)	29,512,300	25,985,792
3	23,497,300	Trade and International Relations	4,904,800	18,592,500	9,881,080
4	11,155,800	Field and Entrepreneurship Services	(417,000)	11,572,800	7,794,916
5	153,710,800	Science and Technology Development	8,967,400	144,743,400	120,441,148
6	2,477,900	The Ontario Development Corporations	(699,400)	3,177,300	4,636,022
S	-	Losses on Loans, the Financial Administration Act	(1,500,000)	1,500,000	682,426
	250,031,900	Total Operating	10,438,900	239,593,000	198,475,447
	81,200,000	Less: Special Warrants	81,200,000	-	-
	-	Less: Statutory Appropriations	(1,500,000)	1,500,000	682,426
	168,831,900	**Amount to be Voted**	(69,261,100)	238,093,000	197,793,021
902		**ENTERPRISE, OPPORTUNITY AND INNOVATION PROGRAM**			
CAPITAL					
7	40,184,000	Research and Development	15,526,000	24,658,000	502,168,847
	40,184,000	Total Capital	15,526,000	24,658,000	502,168,847
	6,500,000	Less: Special Warrants	6,500,000	-	-
	33,684,000	**Amount to be Voted**	9,026,000	24,658,000	502,168,847

- NOTES -

MINISTRY OF ENTERPRISE, OPPORTUNITY AND INNOVATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Competitiveness and Business Development (902-1)

		$
Salaries and wages		7,274,800
Employee benefits		1,444,100
Transportation and communication		870,100
Services		5,144,700
Supplies and equipment		436,200
Transfer payments	$	
Grants in Support of Business Development	60,400	
Innovators' Alliance	75,000	
Prosperity Demonstration Fund	1,000,000	
Strategic Skills Investment	14,215,000	
Task Force on Competitiveness, Productivity and Economic Progress	1,000,000	
		16,350,400
		31,520,300

Investment (902-2)

Salaries and wages		4,287,400
Employee benefits		861,900
Transportation and communication		2,101,300
Services		19,085,400
Supplies and equipment		708,800
Transfer payments	$	
Grants in Support of Investment Development	55,000	
Urban Transportation Development Corporation	455,000	
		510,000
Other transactions		
Economic Development Fund - Interest Incentives		115,000
		27,669,800

Trade and International Relations (902-3)

		$
Salaries and wages		4,842,500
Employee benefits		998,500
Transportation and communication		3,122,600
Services		13,045,900
Supplies and equipment		1,371,800
Transfer payments	$	
Grants in Support of Trade Development	50,000	
International Disaster Relief	1,000	
Jiangsu, China-Ontario, Canada Science and Technology Centre	65,000	
		116,000
		23,497,300

Field and Entrepreneurship Services (902-4)

Salaries and wages		3,083,000
Employee benefits		616,700
Transportation and communication		864,200
Services		5,667,800
Supplies and equipment		462,600
Transfer payments	$	
Student Entrepreneurship Experience Program - Summer Company	750,000	
Youth Partnerships	50,000	
		800,000
Other transactions	$	
Guarantees Honoured		
- Young Entrepreneurs Program	49,000	
- Youth Entrepreneurship Program - My Company	362,500	
		411,500
		11,905,800
Less: Recoveries		750,000
		11,155,800

MINISTRY OF ENTERPRISE, OPPORTUNITY AND INNOVATION

- NOTES -

MINISTRY OF ENTERPRISE, OPPORTUNITY AND INNOVATION

ENTERPRISE, OPPORTUNITY AND INNOVATION PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Science and Technology Development (902-5)		$
Salaries and wages		3,453,200
Employee benefits		552,900
Transportation and communication		435,700
Services		3,725,700
Supplies and equipment		194,300
Transfer payments	$	
Centres of Excellence	32,300,000	
Interactive Digital Media Small Business Growth Fund	1,999,000	
International Science and Technology Research Agreements	800,000	
Ontario Cancer Research Network	18,200,000	
Ontario Research and Development Challenge Fund	48,800,000	
Ontario Research Performance Fund	29,700,000	
Premier's Research Excellence Awards	11,700,000	
Science and Technology Awareness	1,050,000	
Telecommunications Access Partnerships	800,000	
		145,349,000
		153,710,800

The Ontario Development Corporations (902-6)		
Salaries and wages		315,000
Employee benefits		62,600
Transportation and communication		15,000
Services		1,875,300
Supplies and equipment		10,000
Other transactions	$	
Guarantees Honoured		
- Agency	500,000	
- Direct	200,000	
		700,000
		2,977,900
Less: Recoveries		500,000
		2,477,900
Total Operating for Enterprise, Opportunity and Innovation Program		250,031,900

CAPITAL

Research and Development (902-7)		$
Transfer payments	$	
Biotechnology Commercialization Centres Fund	8,194,000	
Connect Ontario	10,000,000	
Medical and Related Sciences	7,000,000	
Millennium Partnerships Initiative	1,000	
Ontario Research and Development Challenge Fund	860,000	
Ontario Research and Innovation Optical Network	14,129,000	
		40,184,000
		40,184,000
Total Capital for Enterprise, Opportunity and Innovation Program		40,184,000

MINISTRY OF ENVIRONMENT AND ENERGY

SUMMARY

The Ministry's mandate is to restore, protect and enhance the environment to ensure public health, environmental and economic vitality, and to ensure access to safe, reliable and environmentally sustainable energy supplies in competitive markets.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
54,265,974	Ministry Administration Program	5,500,270	48,765,704	50,075,184
185,744,300	Environmental Protection Program	9,791,000	175,953,300	143,374,869
6,488,300	Conservation and Stewardship Program	1,794,100	4,694,200	4,940,117
27,576,500	Energy Development and Management Program	2,851,800	24,724,700	20,842,926
274,075,074	**Ministry Total Operating**	19,937,170	254,137,904	219,233,096
113,580,000	**Less: Special Warrants**	113,580,000	-	-
58,674	**Less: Statutory Appropriations**	(29,630)	88,304	77,869
160,436,400	< **TOTAL OPERATING TO BE VOTED**	(93,613,200)	254,049,600	219,155,227
	ACCOUNTING CLASSIFICATION			
274,075,074	Expenditure	19,937,170	254,137,904	219,233,096

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	223,091,052	
1.2 2000-01 Public Accounts		192,611,246
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	31,046,852	26,621,850
	254,137,904	219,233,096

MINISTRY OF ENVIRONMENT AND ENERGY

- NOTES -

MINISTRY OF ENVIRONMENT AND ENERGY

SUMMARY

2002-03 Estimates $	PROGRAMS	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
CAPITAL				
14,130,800	Environmental Protection Program	2,130,800	12,000,000	5,329,685
2,919,100	Infrastructure Development Program	(3,014,100)	5,933,200	18,016,030
17,049,900	**Ministry Total Capital**	(883,300)	17,933,200	23,345,715
12,830,800	**Less: Special Warrants**	12,830,800	-	-
4,219,100	< **TOTAL CAPITAL TO BE VOTED**	(13,714,100)	17,933,200	23,345,715
	ACCOUNTING CLASSIFICATION			
17,049,900	Expenditure	(883,300)	17,933,200	23,345,715

MINISTRY OF ENVIRONMENT AND ENERGY

MINISTRY ADMINISTRATION PROGRAM :

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and information services are also included in this program.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	54,207,300	Ministry Administration	5,529,900	48,677,400	49,997,315
S	35,006	Minister's Salary, the Executive Council Act	(30,988)	65,994	65,994
S	23,668	Parliamentary Assistants' Salaries, the Executive Council Act	1,358	22,310	11,875
	54,265,974	Total Operating	5,500,270	48,765,704	50,075,184
	25,453,000	Less: Special Warrants	25,453,000	-	-
	58,674	Less: Statutory Appropriations	(29,630)	88,304	77,869
	28,754,300	**Amount to be Voted**	(19,923,100)	48,677,400	49,997,315

- NOTES -

MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1101-1)	$
Salaries and wages	15,453,300
Employee benefits	3,234,400
Transportation and communication	2,116,400
Services	31,926,000
Supplies and equipment	2,505,400
	55,235,500
Less: Recoveries	1,028,200
	54,207,300

Main Office	$	
Salaries and wages	2,167,100	
Employee benefits	561,000	
Transportation and communication	293,900	
Services	164,500	
Supplies and equipment	107,100	
		3,293,600

Financial and Administrative Services	$	
Salaries and wages	1,487,700	
Employee benefits	266,900	
Transportation and communication	755,600	
Services	19,286,200	
Supplies and equipment	1,473,400	
	23,269,800	
Less: Recoveries from other activities	192,300	
		23,077,500

Human Resources	$	
Salaries and wages	2,178,700	
Employee benefits	400,900	
Transportation and communication	232,500	
Services	1,605,900	
Supplies and equipment	103,700	
	4,521,700	
Less: Recoveries from other activities	429,300	
		4,092,400

Communications Services	$	
Salaries and wages	3,046,100	
Employee benefits	529,800	
Transportation and communication	311,800	
Services	1,609,100	
Supplies and equipment	204,900	
		5,701,700

Analysis and Planning	$	$
Salaries and wages	3,028,900	
Employee benefits	830,700	
Transportation and communication	102,000	
Services	1,077,000	
Supplies and equipment	160,600	
		5,199,200

Legal Services	$	
Salaries and wages	7,000	
Employee benefits	3,200	
Transportation and communication	182,100	
Services	5,347,600	
Supplies and equipment	58,200	
	5,598,100	
Less: Recoveries from other activities	315,000	
		5,283,100

Audit Services	$	
Transportation and communication	35,900	
Services	468,700	
Supplies and equipment	73,800	
		578,400

Information Systems	$	
Salaries and wages	3,537,800	
Employee benefits	641,900	
Transportation and communication	202,600	
Services	2,367,000	
Supplies and equipment	323,700	
	7,073,000	
Less: Recoveries from other activities	91,600	
		6,981,400

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistants' Salaries, the Executive Council Act	23,668
	58,674
Total Operating for Ministry Administration Program	54,265,974

MINISTRY OF ENVIRONMENT AND ENERGY

ENVIRONMENTAL PROTECTION PROGRAM :

This program supports the core business of Environmental Protection by developing plans, programs and partnerships to achieve cleaner air, cleaner water, cleaner land and healthier ecosystems and by delivering programs to monitor, assess and enforce compliance with Ministry policies and legislation.

A Spills Action Centre operates the Pollution Hotline and provides 24-hour access for spills reporting and coordinating spills investigations. An Environmental Clean-Up Fund supports remediation activities and a central laboratory supports program activities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1102		**ENVIRONMENTAL PROTECTION PROGRAM**			
OPERATING					
1	7,480,100	Program Administration	2,509,800	4,970,300	3,631,137
2	92,758,700	Environmental Services	148,000	92,610,700	69,117,547
3	85,505,500	Compliance	7,133,200	78,372,300	70,626,185
	185,744,300	Total Operating	9,791,000	175,953,300	143,374,869
	73,692,000	Less: Special Warrants	73,692,000	-	-
	112,052,300	**Amount to be Voted**	(63,901,000)	175,953,300	143,374,869
1102		**ENVIRONMENTAL PROTECTION PROGRAM**			
CAPITAL					
4	7,630,800	Environmental Services	5,630,800	2,000,000	-
5	6,500,000	Compliance	(3,500,000)	10,000,000	5,329,685
	14,130,800	Total Capital	2,130,800	12,000,000	5,329,685
	11,630,800	Less: Special Warrants	11,630,800	-	-
	2,500,000	**Amount to be Voted**	(9,500,000)	12,000,000	5,329,685

- NOTES -

MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1102-1)		$
Salaries and wages		3,495,400
Employee benefits		681,900
Transportation and communication		315,900
Services		2,622,800
Supplies and equipment		364,100
		7,480,100

Environmental Services (1102-2)		
Salaries and wages		34,878,300
Employee benefits		6,599,400
Transportation and communication		2,361,000
Services		40,762,900
Supplies and equipment		5,356,100
Transfer payments	$	
Grants for Water Well Training and Outreach	1,600,000	
Grants for Environmental Partnerships	1,201,000	
		2,801,000
		92,758,700

Clean Air	$	
Salaries and wages	7,414,400	
Employee benefits	1,408,800	
Transportation and communication	727,700	
Services	20,769,600	
Supplies and equipment	1,006,600	
		31,327,100

Clean Water	$	
Salaries and wages	7,616,300	
Employee benefits	1,487,600	
Transportation and communication	574,900	
Services	12,346,800	
Supplies and equipment	2,407,100	
Transfer payments		
Grants for Water Well Training and Outreach	1,600,000	
		26,032,700

Clean Land	$	
Salaries and wages	1,610,700	
Employee benefits	307,400	
Transportation and communication	107,000	
Services	1,579,000	
Supplies and equipment	230,000	
		3,834,100

Healthy Ecosystems	$	$
Salaries and wages	18,236,900	
Employee benefits	3,395,600	
Transportation and communication	951,400	
Services	6,067,500	
Supplies and equipment	1,712,400	
Transfer payments		
Grants for Environmental Partnerships	1,201,000	
		31,564,800

Compliance (1102-3)	
Salaries and wages	49,277,500
Employee benefits	9,423,600
Transportation and communication	4,697,000
Services	18,268,700
Supplies and equipment	3,838,700
	85,505,500
Total Operating for Environmental Protection Program	185,744,300

CAPITAL

Environmental Services (1102-4)		$
Acquisition/Construction of physical assets		2,130,800
Transfer payments	$	
Grants for Groundwater Studies	5,000,000	
Grants for Great Lakes Clean-Up Projects	500,000	
		5,500,000
		7,630,800

Compliance (1102-5)	
Services	2,161,700
Acquisition/Construction of physical assets	3,600,000
Transfer payments	
Grants for Environmental Clean-Up Projects	738,300
	6,500,000
Total Capital for Environmental Protection Program	14,130,800

MINISTRY OF ENVIRONMENT AND ENERGY

CONSERVATION AND STEWARDSHIP PROGRAM :

This program supports the core business of conservation by encouraging the sustainable use of water, land and material resources.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
1103		**CONSERVATION AND STEWARDSHIP PROGRAM**			
OPERATING					
1	613,500	Program Administration	2,100	611,400	440,898
2	5,874,800	Conservation and Stewardship	1,792,000	4,082,800	4,499,219
	6,488,300	Total Operating	1,794,100	4,694,200	4,940,117
	2,835,000	Less: Special Warrants	2,835,000	-	-
	3,653,300	**Amount to be Voted**	(1,040,900)	4,694,200	4,940,117

- NOTES -

MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1103-1)	$
Salaries and wages	483,600
Employee benefits	102,200
Transportation and communication	6,600
Services	7,100
Supplies and equipment	14,000
	613,500

Conservation and Stewardship (1103-2)		
Salaries and wages		4,078,200
Employee benefits		706,200
Transportation and communication		154,400
Services		781,000
Supplies and equipment		155,000
		5,874,800
Resource Conservation	$	
Salaries and wages	2,326,100	
Employee benefits	403,300	
Transportation and communication	104,400	
Services	408,000	
Supplies and equipment	114,100	
		3,355,900
Environmental Stewardship	$	$
Salaries and wages	502,800	
Employee benefits	87,400	
Transportation and communication	12,000	
Services	110,100	
Supplies and equipment	10,900	
		723,200
Efficient Infrastructure	$	
Salaries and wages	1,249,300	
Employee benefits	215,500	
Transportation and communication	38,000	
Services	262,900	
Supplies and equipment	30,000	
		1,795,700
Total Operating for Conservation and Stewardship Program		6,488,300

MINISTRY OF ENVIRONMENT AND ENERGY

ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM :

This program provides leadership and support to the energy sector to achieve a competitive, safe, reliable and environmentally sustainable energy supply; and an informed and fairly treated energy consumer.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1104		**ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM**			
OPERATING					
1	9,640,000	Policy and Programs	2,794,400	6,845,600	7,724,162
2	17,936,500	Ontario Energy Board	57,400	17,879,100	13,118,764
	27,576,500	Total Operating	2,851,800	24,724,700	20,842,926
	11,600,000	Less: Special Warrants	11,600,000	-	-
	15,976,500	**Amount to be Voted**	(8,748,200)	24,724,700	20,842,926

- NOTES -

MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Programs (1104-1)	$
Salaries and wages	4,007,500
Employee benefits	699,700
Transportation and communication	234,400
Services	4,783,800
Supplies and equipment	156,400
	9,881,800
Less: Recoveries	241,800
	9,640,000

Ontario Energy Board (1104-2)	$
Salaries and wages	7,028,900
Employee benefits	1,218,800
Transportation and communication	974,400
Services	7,670,600
Supplies and equipment	1,043,800
	17,936,500
Total Operating for Energy Development and Management Program	27,576,500

MINISTRY OF ENVIRONMENT AND ENERGY

INFRASTRUCTURE DEVELOPMENT PROGRAM :

This program supports the core business of Environmental Protection by assisting municipalities to fund water and sewage facilities and to maximize the capacity and performance of these facilities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1105		**INFRASTRUCTURE DEVELOPMENT PROGRAM**			
CAPITAL					
1	2,919,100	Water and Sewage Infrastructure	(3,014,100)	5,933,200	18,016,030
	2,919,100	Total Capital	(3,014,100)	5,933,200	18,016,030
	1,200,000	Less: Special Warrants	1,200,000	-	-
	1,719,100	**Amount to be Voted**	(4,214,100)	5,933,200	18,016,030

- NOTES -

MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Water and Sewage Infrastructure (1105-1)		$
Transfer payments	$	
Grants for Water and Sewage Construction Projects	100,000	
Provincial Water Protection Fund	2,819,100	
		2,919,100
		2,919,100
Total Capital for Infrastructure Development Program		2,919,100

MINISTRY OF FINANCE

SUMMARY

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develop tax policies and administers the provincial tax system, and produces the provincial budget. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, it develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
79,223,974	Ministry Administration Program	(104,933)	79,328,907	71,072,230
473,176,800	Tax Policy, Budget and Revenue Operations Program	(5,090,500)	478,267,300	450,446,066
1,052,627,800	Economic, Fiscal, and Financial Policy Program	274,816,300	777,811,500	631,399,748
40,235,900	Financial Services Industry Regulation Program	(6,445,300)	46,681,200	36,451,467
54,491,600	Strategic Infrastructure Investments and Partnerships Program	29,311,200	25,180,400	9,121,560
1,000	Central Agencies Information and Information Technology Cluster Program	1,000	-	-
9,156,000,000	Treasury Program	(162,000,000)	9,318,000,000	9,400,999,339
10,855,757,074	**Ministry Total Operating**	130,487,767	10,725,269,307	10,599,490,410
684,000,000	**Less: Special Warrants**	684,000,000	-	-
9,156,058,674	**Less: Statutory Appropriations**	(161,996,633)	9,318,055,307	9,401,043,483
1,015,698,400	< **TOTAL OPERATING TO BE VOTED**	(391,515,600)	1,407,214,000	1,198,446,927
	ACCOUNTING CLASSIFICATION			
10,855,757,074	Expenditure	130,487,767	10,725,269,307	10,599,490,410

MINISTRY OF FINANCE

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
214,500,000	Strategic Infrastructure Investments and Partnerships Program	14,500,000	200,000,000	4,200,000
16,300,000	Treasury Program	7,200,000	9,100,000	678,875
230,800,000	**Ministry Total Capital**	21,700,000	209,100,000	4,878,875
91,000,000	**Less: Special Warrants**	91,000,000	-	-
16,300,000	**Less: Statutory Appropriations**	7,200,000	9,100,000	678,875
123,500,000	< **TOTAL CAPITAL TO BE VOTED**	(76,500,000)	200,000,000	4,200,000
	ACCOUNTING CLASSIFICATION			
230,800,000	Expenditure	21,700,000	209,100,000	4,878,875

MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM :

This program, which includes the Office of the Minister and Deputy Minister of Finance, delivers planning, advisory, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services including data capture and cash management for all collections under the taxation statutes administered by the ministry. The program also manages the service and accountability relationships with the Internal Audit Division of Management Board Secretariat, and Shared Services Bureau, ensures proper levels of support to the ministry and its client groups, and strategically manages the ministry's quality service commitments.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
1201		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	79,165,300	Ministry Administration	(108,300)	79,273,600	71,028,086
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	23,668	Parliamentary Assistants' Salaries, the Executive Council Act	1,358	22,310	11,147
	79,223,974	Total Operating	(104,933)	79,328,907	71,072,230
	43,000,000	Less: Special Warrants	43,000,000	-	-
	58,674	Less: Statutory Appropriations	3,367	55,307	44,144
	36,165,300	**Amount to be Voted**	(43,108,300)	79,273,600	71,028,086

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1201-1)	$
Salaries and wages	29,670,600
Employee benefits	6,233,500
Transportation and communication	6,131,900
Services	36,927,400
Supplies and equipment	2,657,700
	81,621,100
Less: Recoveries	2,455,800
	79,165,300

Main Office	$	
Salaries and wages	1,909,300	
Employee benefits	317,200	
Transportation and communication	237,500	
Services	225,000	
Supplies and equipment	68,000	
		2,757,000

Financial and Administrative Services	$	
Salaries and wages	1,375,700	
Employee benefits	161,800	
Transportation and communication	4,104,600	
Services	10,661,600	
Supplies and equipment	401,000	
	16,704,700	
Less: Recoveries from other activities and ministries	205,900	
		16,498,800

Human Resources	$	
Salaries and wages	2,684,500	
Employee benefits	938,500	
Transportation and communication	73,200	
Services	581,400	
Supplies and equipment	50,600	
		4,328,200

Communications Services	$	
Salaries and wages	1,766,300	
Employee benefits	305,000	
Transportation and communication	99,800	
Services	282,200	
Supplies and equipment	184,100	
		2,637,400

Analysis and Planning	$	$
Salaries and wages	1,391,900	
Employee benefits	249,500	
Transportation and communication	29,200	
Services	271,600	
Supplies and equipment	56,400	
		1,998,600

Legal Services	$	
Transportation and communication	253,400	
Services	3,921,200	
Supplies and equipment	170,100	
		4,344,700

Audit Services	$	
Transportation and communication	34,100	
Services	1,199,400	
Supplies and equipment	16,800	
		1,250,300

Information Systems	$	
Salaries and wages	11,124,500	
Employee benefits	2,644,500	
Transportation and communication	533,700	
Services	18,763,900	
Supplies and equipment	1,118,900	
		34,185,500

Revenue Operations and Client Services	$	
Salaries and wages	9,418,400	
Employee benefits	1,617,000	
Transportation and communication	766,400	
Services	1,021,100	
Supplies and equipment	591,800	
	13,414,700	
Less: Recoveries from other ministries	2,249,900	
		11,164,800

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistants' Salaries, the Executive Council Act	23,668
	58,674
Total Operating for Ministry Administration Program	79,223,974

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM :

This program has two components, Budget and Taxation Policy, and Tax Revenue. The Budget and Taxation Policy area advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy including tax policy, tax design and legislation, federal-provincial finance policy and pension and income security policy; develops the Ontario Budget and other major economic/fiscal documents; manages the Province's taxation, intergovernmental finance and related policy development; co-ordinates research to identify broad economic taxation and fiscal implications of specific and emerging trends and developments.

The Tax Revenue area administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax credit and benefit programs.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1202		**TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM**			
OPERATING					
1	7,504,500	Budget and Taxation Policy	(1,941,000)	9,445,500	7,931,927
2	465,672,300	Tax Revenue	(3,149,500)	468,821,800	442,514,139
	473,176,800	Total Operating	(5,090,500)	478,267,300	450,446,066
	216,000,000	Less: Special Warrants	216,000,000	-	-
	257,176,800	**Amount to be Voted**	(221,090,500)	478,267,300	450,446,066

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Budget and Taxation Policy (1202-1)

	$
Salaries and wages	4,690,800
Employee benefits	618,600
Transportation and communication	386,500
Services	1,209,800
Supplies and equipment	598,800
	7,504,500

Tax Revenue (1202-2)

Salaries and wages		120,894,800
Employee benefits		24,214,100
Transportation and communication		7,689,500
Services		10,536,800
Supplies and equipment		2,837,100
Transfer payments	$	
Child Care Supplement for Working Families	213,000,000	
Guaranteed Annual Income System	86,500,000	
		299,500,000
		465,672,300

Business Direction

	$	
Salaries and wages	1,025,700	
Employee benefits	149,100	
Transportation and communication	73,700	
Services	34,500	
Supplies and equipment	11,600	
		1,294,600

Retail Sales Tax and Other Taxes

	$	
Salaries and wages	11,866,800	
Employee benefits	2,330,100	
Transportation and communication	313,700	
Services	575,900	
Supplies and equipment	139,700	
		15,226,200

Corporations Tax and Other Taxes

	$.	$
Salaries and wages	18,470,900	
Employee benefits	4,254,700	
Transportation and communication	1,455,700	
Services	514,900	
Supplies and equipment	787,400	
		25,483,600

Income Tax Related Programs

		$	
Salaries and wages		10,061,500	
Employee benefits		2,880,100	
Transportation and communication		1,739,700	
Services		7,019,800	
Supplies and equipment		1,096,000	
Transfer payments	$		
Child Care Supplement for Working Families	213,000,000		
Guaranteed Annual Income System	86,500,000		
		299,500,000	
			322,297,100

Motor Fuels and Other Taxes

	$	
Salaries and wages	8,059,700	
Employee benefits	1,494,000	
Transportation and communication	496,800	
Services	266,100	
Supplies and equipment	79,200	
		10,395,800

- NOTES -

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Collections and Compliance	$	$
Salaries and wages	7,525,000	
Employee benefits	1,418,000	
Transportation and communication	333,000	
Services	216,200	
Supplies and equipment	173,600	
		9,665,800

Tax Appeals	$	
Salaries and wages	4,374,800	
Employee benefits	736,100	
Transportation and communication	29,800	
Services	182,300	
Supplies and equipment	36,300	
		5,359,300

Special Investigations	$	$
Salaries and wages	2,869,900	
Employee benefits	468,100	
Transportation and communication	81,500	
Services	58,800	
Supplies and equipment	40,000	
		3,518,300

Regional Tax Offices	$	
Salaries and wages	56,640,500	
Employee benefits	10,483,900	
Transportation and communication	3,165,600	
Services	1,668,300	
Supplies and equipment	473,300	
		72,431,600
Total Operating for Tax Policy, Budget and Revenue Operations Program		473,176,800

MINISTRY OF FINANCE

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM :

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; ensures effective fiscal planning and financial management of public spending to meet the government's fiscal targets and reports on results; develops the policy and legislative framework for Ontario's financial services industry; and ensures standards for high quality of public finances through implementation of effective financial policies, practices and controls; and leads and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also coordinates and implements all financial aspects of the restructuring of Ontario electricity industry; manages the fiscal and financial relationship between the Province and the Municipalities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1203		**ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM**			
OPERATING					
1	7,377,400	Economic Policy	(605,000)	7,982,400	7,654,162
2	24,672,000	Fiscal and Financial Policy	10,492,400	14,179,600	8,562,131
3	29,111,500	Integrated Financial Information System Project	4,150,400	24,961,100	23,534,132
4	371,448,200	Ontario Electricity Restructuring	370,475,000	973,200	1,673,108
5	9,108,500	Provincial-Local Finance Secretariat	(810,700)	9,919,200	8,323,908
6	610,910,200	Community Reinvestment Strategy	(108,885,800)	719,796,000	581,652,307
	1,052,627,800	Total Operating	274,816,300	777,811,500	631,399,748
	352,000,000	Less: Special Warrants	352,000,000	-	-
	700,627,800	**Amount to be Voted**	(77,183,700)	777,811,500	631,399,748

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economic Policy (1203-1)	$
Salaries and wages	5,249,600
Employee benefits	738,800
Transportation and communication	177,600
Services	948,000
Supplies and equipment	93,200
Transfer payments	
Grants in support of Economic and Financial Services Policy Research	170,200
	7,377,400

Fiscal and Financial Policy (1203-2)	
Salaries and wages	6,308,300
Employee benefits	982,900
Transportation and communication	199,500
Services	16,709,900
Supplies and equipment	471,400
	24,672,000

Integrated Financial Information System Project (1203-3)	
Salaries and wages	7,518,800
Employee benefits	1,529,300
Transportation and communication	225,900
Services	13,876,400
Supplies and equipment	5,961,100
	29,111,500

Ontario Electricity Restructuring (1203-4)	$
Salaries and wages	646,500
Employee benefits	111,700
Transportation and communication	20,500
Services	634,500
Supplies and equipment	35,000
Other transactions	
Payments to the Ontario Electricity Financial Corporation	370,000,000
	371,448,200

Provincial-Local Finance Secretariat (1203-5)	
Salaries and wages	2,953,500
Employee benefits	578,000
Transportation and communication	215,000
Services	5,247,000
Supplies and equipment	115,000
	9,108,500

Community Reinvestment Strategy (1203-6)		
Transfer payments	$	
Community Reinvestment Fund	576,538,600	
Other Grants to municipalities	18,779,100	
Special Payments to Municipalities	15,592,500	
		610,910,200
		610,910,200
Total Operating for Economic, Fiscal, and Financial Policy Program		1,052,627,800

MINISTRY OF FINANCE

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM :

The Financial Services Commission of Ontario (FSCO) provides for the regulation of insurance, pension plans, loan and trust companies, credit unions and caisses populaires, mortgage brokers and co-operative corporations by delivering efficient and effective regulatory services that protect consumers of financial services and support a reliable, dynamic and competitive industry. FSCO also makes recommendations to the Minister on matters affecting the regulated sectors. In addition, the Motor Vehicle Accident Claims Fund compensates persons injured in automobile accidents in Ontario by an uninsured, unidentified or stolen vehicle where there is no other insurance available to respond to the claim.

Securities regulation in Ontario is performed by the Ontario Securities Commission (OSC). On November 1, 1997, the OSC became a self-funding agency, financing its operations through retention of its fee revenues.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1204		**FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM**			
OPERATING					
1	40,234,900	Financial Services Commission of Ontario	953,700	39,281,200	36,451,467
2	1,000	Motor Vehicle Accident Claims Fund	(7,399,000)	7,400,000	-
	40,235,900	Total Operating	(6,445,300)	46,681,200	36,451,467
	24,000,000	Less: Special Warrants	24,000,000	-	-
	16,235,900	**Amount to be Voted**	(30,445,300)	46,681,200	36,451,467

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Financial Services Commission of Ontario (1204-1)	$
Salaries and wages	21,726,200
Employee benefits	3,832,700
Transportation and communication	722,900
Services	12,798,100
Supplies and equipment	1,355,000
Transfer payments	
Schulich School Grant	20,000
	40,454,900
Less: Recoveries	220,000
	40,234,900

Motor Vehicle Accident Claims Fund (1204-2)	$
Salaries and wages	1,216,600
Employee benefits	276,200
Transportation and communication	62,900
Services	3,269,000
Supplies and equipment	83,000
	4,907,700
Less: Recoveries	4,906,700
	1,000
Total Operating for Financial Services Industry Regulation Program	40,235,900

MINISTRY OF FINANCE

STRATEGIC INFRASTRUCTURE INVESTMENTS AND PARTNERSHIPS PROGRAM :

This program is responsible for implementing the province's commitment to invest at least $20 billion over five years in the province's infrastructure as first announced in the 1999 Ontario Budget. This commitment consists of $10 billion of provincial investment and an additional $10 billion to be leveraged from private and public sector partners.

The Ontario SuperBuild Corporation is responsible for policy development and the Cabinet approval process relating to capital investment in the Province of Ontario. The Corporation also supports and coordinates the government's involvement in the revitalization of the Toronto waterfront and works with provincial ministries, the municipal and federal levels of government to promote strategic infrastructure investment. In addition, the Corporation has responsibility for developing public/private partnerships for infrastructure investment and supporting the government's review of privatization candidates.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
1205		**STRATEGIC INFRASTRUCTURE INVESTMENTS AND PARTNERSHIPS PROGRAM**			
OPERATING					
1	54,491,600	Ontario SuperBuild Corporation	29,311,200	25,180,400	9,121,560
	54,491,600	Total Operating	29,311,200	25,180,400	9,121,560
	49,000,000	Less: Special Warrants	49,000,000	-	-
	5,491,600	**Amount to be Voted**	(19,688,800)	25,180,400	9,121,560
1205		**STRATEGIC INFRASTRUCTURE INVESTMENTS AND PARTNERSHIPS PROGRAM**			
CAPITAL					
2	109,500,000	SuperBuild Millennium Partnership	9,500,000	100,000,000	4,200,000
3	100,000,000	Capital Contingency Fund	-	100,000,000	-
4	5,000,000	Asset Management	5,000,000	-	-
	214,500,000	Total Capital	14,500,000	200,000,000	4,200,000
	91,000,000	Less: Special Warrants	91,000,000	-	-
	123,500,000	**Amount to be Voted**	(76,500,000)	200,000,000	4,200,000

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario SuperBuild Corporation (1205-1)	$
Salaries and wages	5,176,100
Employee benefits	1,004,400
Transportation and communication	630,300
Services	44,480,800
Supplies and equipment	200,000
Transfer payments	
Interim Waterfront Development Corporation	3,000,000
	54,491,600
Total Operating for Strategic Infrastructure Investments and Partnerships Program	54,491,600

CAPITAL

SuperBuild Millennium Partnership (1205-2)		$
Transfer payments	$	
Millennium Partnership	64,500,000	
Millennium Partnership - COIP Contribution	45,000,000	
		109,500,000
		109,500,000
Capital Contingency Fund (1205-3)		
Other transactions		100,000,000
		100,000,000
Asset Management (1205-4)		
Services		5,000,000
		5,000,000
Total Capital for Strategic Infrastructure Investments and Partnerships Program		214,500,000

MINISTRY OF FINANCE

CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Central Agencies Information and Information Technology Cluster provides leadership in the delivery and management of information management and information technology services for its clients in Management Board Secretariat, Cabinet Office and the Ministry of Finance. The cluster ensures that OPS central agencies are positioned to use information and information technology services in a timely, efficient and cost-effective manner to achieve program objectives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1206		**CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM**			
OPERATING					
1	1,000	Central Agencies Information and Information Technology	1,000	-	-
	1,000	Total Operating	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Central Agencies Information and Information Technology (1206-1)	$
Salaries and wages	6,885,000
Employee benefits	1,462,500
Transportation and communication	1,206,600
Services	20,377,600
Supplies and equipment	1,782,900
	31,714,600
Less: Recoveries	31,713,600
	1,000
Total Operating for Central Agencies Information and Information Technology Cluster Program	1,000

MINISTRY OF FINANCE

TREASURY PROGRAM :

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the Province to investors and the public to facilitate borrowing activities; liaising with Crown Corporations and agencies regarding financing activities including the provision of guarantees by Ontario of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the Province and certain of its agencies including Ontario Electricity Financial Corporation (OEFC). It is also responsible for the operation of the Province of Ontario Savings Office, a deposit taking institution, and for the issuance of Ontario Savings Bonds.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
S		**TREASURY PROGRAM**			
OPERATING					
S	9,156,000,000	Interest on Debt for Provincial Purposes	(162,000,000)	9,318,000,000	9,400,999,339
	9,156,000,000	Total Operating	(162,000,000)	9,318,000,000	9,400,999,339
S		**TREASURY PROGRAM**			
CAPITAL					
S	16,300,000	Stadium Corporation of Ontario Limited, the Financial Administration Act	7,200,000	9,100,000	678,875
	16,300,000	Total Capital	7,200,000	9,100,000	678,875

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Statutory Appropriations
Interest on Debt for Provincial Purposes

	$	$
Interest on Ontario Securities		
For general purposes	5,576,105,000	
Canada Pension Plan Investment Fund	855,492,000	
Ontario Teachers' Pension Plan	1,298,427,000	
Public Service Pension Plan	393,181,000	
Ontario Public Service Employees Union Pension Plan	186,782,000	
Ontario Municipal Employees Retirement Fund	47,845,000	
Ontario Housing Corporation	102,149,000	
Canada Mortgage and Housing Corporation	19,764,000	
Colleges of Applied Arts and Technology	7,028,000	
Ryerson Retirement Pension Plan	757,000	8,487,530,000
Interest on Province of Ontario Savings Office deposits		99,970,000
Other interest, exchange, discount and commission		178,600,000
		8,766,100,000
Less: Interest on Investments		134,100,000
		8,632,000,000
Interest on Debt Payable to Ontario Electricity Financial Corporation		524,000,000
		9,156,000,000
Total Operating for Treasury Program		9,156,000,000

CAPITAL

Statutory Appropriations
Stadium Corporation of Ontario Limited, the Financial Administration Act

	$
Acquisition/Construction of physical assets	
Stadium Corporation of Ontario Limited, the Financial Administration Act	16,300,000
	16,300,000
Total Capital for Treasury Program	16,300,000

OFFICE OF FRANCOPHONE AFFAIRS

SUMMARY

The Office advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It monitors and oversees the implementation by ministries of the French Language Services Act and evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It fosters the Francophone community's participation in Ontario society while supporting its language and culture. The Office markets Ontario expertise on francophone affairs and the delivery of French language services.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
3,036,800	Francophone Affairs Program	(1,913,100)	4,949,900	3,900,959
3,036,800	**Ministry Total Operating**	(1,913,100)	4,949,900	3,900,959
549,500	**Less: Special Warrants**	549,500	-	-
2,487,300	< **TOTAL OPERATING TO BE VOTED**	(2,462,600)	4,949,900	3,900,959
	ACCOUNTING CLASSIFICATION			
3,036,800	Expenditure	(1,913,100)	4,949,900	3,900,959

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	4,825,900	
1.2 2000-01 Public Accounts		3,776,959
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	124,000	124,000
	4,949,900	3,900,959

OFFICE OF FRANCOPHONE AFFAIRS

FRANCOPHONE AFFAIRS PROGRAM :

This program advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It develops appropriate policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the French Language Services Act and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1301		**FRANCOPHONE AFFAIRS PROGRAM**			
OPERATING					
1	3,036,800	Francophone Affairs Co-ordination	(1,913,100)	4,949,900	3,900,959
	3,036,800	Total Operating	(1,913,100)	4,949,900	3,900,959
	549,500	Less: Special Warrants	549,500	-	-
	2,487,300	**Amount to be Voted**	(2,462,600)	4,949,900	3,900,959

- NOTES -

OFFICE OF FRANCOPHONE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Francophone Affairs Co-ordination (1301-1)	$
Salaries and wages	1,201,500
Employee benefits	194,300
Transportation and communication	80,000
Services	1,512,000
Supplies and equipment	49,000
	3,036,800
Total Operating for Francophone Affairs Program	3,036,800

MINISTRY OF HEALTH AND LONG-TERM CARE

SUMMARY

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care facilities and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
107,702,746	Ministry Administration Program	4,486,342	103,216,404	133,647,869
355,532,100	Health Policy and Research Program	1,538,900	353,993,200	304,103,977
41,023,000	Smart Systems and Knowledge Management Program	-	41,023,000	7,192,070
14,905,022,400	Integrated Health Care Program	950,106,200	13,954,916,200	13,530,650,237
8,880,321,700	Ontario Health Insurance Program	434,383,800	8,445,937,900	7,876,191,064
1,622,355,000	Public Health, Health Promotion and Wellness Program	112,006,800	1,510,348,200	1,456,135,995
25,911,956,946	**Ministry Total Operating**	1,502,522,042	24,409,434,904	23,307,921,212
8,235,310,000	**Less: Special Warrants**	8,235,310,000	-	-
81,846	**Less: Statutory Appropriations**	(6,458)	88,304	55,864
17,676,565,100	< **TOTAL OPERATING TO BE VOTED**	(6,732,781,500)	24,409,346,600	23,307,865,348
	ACCOUNTING CLASSIFICATION			
25,911,956,946	Expenditure	1,502,522,042	24,409,434,904	23,307,921,212

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	24,405,724,804	
1.2 2000-01 Public Accounts		23,299,928,122
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	8,710,100	7,993,090
2.2 Transfer of functions to other Ministries	(5,000,000)	
	24,409,434,904	23,307,921,212

MINISTRY OF HEALTH AND LONG-TERM CARE

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
342,272,400	Health Capital Program	153,048,100	189,224,300	1,336,254,329
342,272,400	**Ministry Total Capital**	153,048,100	189,224,300	1,336,254,329
18,419,000	**Less: Special Warrants**	18,419,000	-	-
323,853,400	< **TOTAL CAPITAL TO BE VOTED**	134,629,100	189,224,300	1.336,254,329
	ACCOUNTING CLASSIFICATION			
342,272,400	Expenditure	153,048,100	189,224,300	1,336,254,329

MINISTRY OF HEALTH AND LONG-TERM CARE

MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration provides:

Support to the Minister and the Associate Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio. Ministry management, accountability and controllership frameworks to ensure cost-effective/efficient use of ministry resources to achieve business results

A broad range of strategic and operational services essential to the effective delivery of ministry programs e.g. business, fiscal and capital planning; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information and protection of privacy; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; oversight unit for Smart Systems for Health. Strategic Policy and Planning undertaken by the Nursing Secretariat relating to the professional and educational issues affecting the nurse profession.

Administrative support to Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, and Health Professions Appeal and Review Board

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1401		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	103,820,400	Ministry Administration	3,897,000	99,923,400	130,446,893
2	3,800,500	Ontario Review Board	595,800	3,204,700	3,145,112
S	70,012	Ministers' Salaries, the Executive Council Act	4,018	65,994	35,181
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	(10,476)	22,310	20,683
	107,702,746	Total Operating	4,486,342	103,216,404	133,647,869
	41,798,000	Less: Special Warrants	41,798,000	-	-
	81,846	Less: Statutory Appropriations	(6,458)	88,304	55,864
	65,822,900	**Amount to be Voted**	(37,305,200)	103,128,100	133,592,005

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1401-1)	$
Salaries and wages	36,215,300
Employee benefits	7,115,800
Transportation and communication	8,230,300
Services	49,121,100
Supplies and equipment	3,214,600
	103,897,100
Less: Recoveries	76,700
	103,820,400

Main Office	$	
Salaries and wages	2,164,800	
Employee benefits	379,200	
Transportation and communication	94,600	
Services	283,000	
Supplies and equipment	52,700	
		2,974,300

Financial and Administrative Services	$	
Salaries and wages	13,968,300	
Employee benefits	3,218,300	
Transportation and communication	2,029,100	
Services	23,453,600	
Supplies and equipment	1,225,300	
	43,894,600	
Less: Recoveries from other ministries	76,700	
		43,817,900

Human Resources	$	
Salaries and wages	4,212,000	
Employee benefits	737,900	
Transportation and communication	35,400	
Services	3,928,500	
Supplies and equipment	166,900	
		9,080,700

Communications Services	$	
Salaries and wages	3,145,900	
Employee benefits	551,100	
Transportation and communication	198,200	
Services	3,880,100	
Supplies and equipment	84,700	
		7,860,000

Nursing Secretariat	$	$
Salaries and wages	492,000	
Employee benefits	86,200	
Transportation and communication	80,000	
Services	109,400	
Supplies and equipment	7,600	
		775,200

Legal Services	$	
Salaries and wages	20,700	
Employee benefits	3,600	
Transportation and communication	15,800	
Services	2,855,200	
Supplies and equipment	41,000	
		2,936,300

Audit Services	$	
Transportation and communication	34,100	
Services	1,436,600	
Supplies and equipment	24,000	
		1,494,700

Information Systems	$	
Salaries and wages	12,211,600	
Employee benefits	2,139,500	
Transportation and communication	5,743,100	
Services	13,174,700	
Supplies and equipment	1,612,400	
		34,881,300

Statutory Appropriations	
Ministers' Salaries, the Executive Council Act	70,012
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	81,846

Ontario Review Board (1401-2)	
Salaries and wages	763,000
Employee benefits	133,700
Transportation and communication	363,300
Services	2,466,600
Supplies and equipment	73,900
	3,800,500
Total Operating for Ministry Administration Program	107,702,746

MINISTRY OF HEALTH AND LONG-TERM CARE

HEALTH POLICY AND RESEARCH PROGRAM :

The Health Policy and Research Program integrates the ministry's policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the ministry to strategically allocate resources and ensure the seamless delivery of health services across the province.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1402		**HEALTH POLICY AND RESEARCH PROGRAM**			
OPERATING					
1	355,532,100	Health Policy and Research	1,538,900	353,993,200	304,103,977
	355,532,100	Total Operating	1,538,900	353,993,200	304,103,977
	94,397,900	Less: Special Warrants	94,397,900	-	-
	261,134,200	**Amount to be Voted**	(92,859,000)	353,993,200	304,103,977

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Policy and Research (1402-1)		$
Salaries and wages		11,067,300
Employee benefits		1,939,100
Transportation and communication		1,759,900
Services		24,749,200
Supplies and equipment		721,700
Transfer payments	$	
Clinical, Applied, Operational and Other Health Research	13,755,800	
Health Resources Development Plan	35,263,700	
Aboriginal Healing and Wellness	25,547,000	
Clinical Education	227,050,100	
Neurotrauma Program	5,000,000	
Women's Health Network	8,678,300	
		315,294,900
		355,532,100
Total Operating for Health Policy and Research Program		355,532,100

MINISTRY OF HEALTH AND LONG-TERM CARE

SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM :

Smart Systems for Health has been designed as the integrated health information management infrastructure that will permit the government to meet its commitment to system restructuring and address the information technology needs of ministry projects.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
1403		**SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM**			
OPERATING					
1	41,023,000	Smart Systems and Knowledge Management	-	41,023,000	7,192,070
	41,023,000	Total Operating	-	41,023,000	7,192,070
	10,544,800	Less: Special Warrants	10,544,800	-	-
	30,478,200	**Amount to be Voted**	(10,544,800)	41,023,000	7,192,070

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Smart Systems and Knowledge Management (1403-1)	$
Transfer payments	
Smart Systems for Health	41,023,000
	41,023,000
Total Operating for Smart Systems and Knowledge Management Program	41,023,000

MINISTRY OF HEALTH AND LONG-TERM CARE

INTEGRATED HEALTH CARE PROGRAM :

Integrated Health Care Programs are responsible for transfer payment accountability, operational policy development, planning and funding for two primary areas of activity:

Institutions: Encompasses hospitals and related facilities, including community hospitals, specialty hospitals, psychiatric hospitals and academic health science centres, and long-term care facilities; and
Community Services: Programs include Community Care Access Centres, community support services, acquired brain injury services, supportive housing, children's treatment centres, community based mental health services and cancer care services.

This core business also administers activities associated with hospital restructuring. Its goal is to anticipate the need of Ontario's growing and changing population so that ministry can ensure appropriate services and technology are available to Ontarians' through every stage of their lives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1404		**INTEGRATED HEALTH CARE PROGRAM**			
OPERATING					
1	13,861,750,700	Integrated Health Care Program	1,012,146,800	12,849,603,900	12,710,144,721
2	717,171,700	Mental Health Facilities	30,159,400	687,012,300	712,404,021
3	326,100,000	Hospital Restructuring	(92,200,000)	418,300,000	108,101,495
	14,905,022,400	Total Operating	950,106,200	13,954,916,200	13,530,650,237
	5,036,683,100	Less: Special Warrants	5,036,683,100	-	-
	9,868,339,300	**Amount to be Voted**	(4,086,576,900)	13,954,916,200	13,530,650,237

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Integrated Health Care Program (1404-1)		$
Salaries and wages		29,637,300
Employee benefits		5,192,400
Transportation and communication		1,370,100
Services		16,571,300
Supplies and equipment		547,300
Transfer payments	$	
Operation of Hospitals	9,418,022,600	
Operation of Related Facilities	66,077,800	
Grants to compensate for municipal taxation - public hospitals	3,879,600	
Long-Term Care Facilities	1,794,032,700	
Community Care Access Centres	1,191,091,000	
Community Support Services	300,801,900	
Acquired Brain Injury	35,902,600	
Supportive Housing	114,740,200	
Children's Treatment Centres	48,706,400	
Underserviced Area Plan	38,670,500	
Teletriage Services	42,215,000	
Northern Travel Program	6,804,800	
District Health Councils	9,422,500	
Northern Diabetes Network	14,887,500	
Community Mental Health	410,555,900	
Ontario Mental Health Foundation	394,900	
Cancer Care Ontario	312,226,400	
		13,808,432,300
		13,861,750,700

Mental Health Facilities (1404-2)		$
Salaries and wages		137,590,900
Employee benefits		37,020,600
Transportation and communication		1,736,200
Services		32,997,200
Supplies and equipment		11,511,600
Transfer payments	$	
Grants to compensate for municipal taxation - psychiatric hospitals	279,100	
Specialty Psychiatric Hospital Services	498,930,500	
		499,209,600
		720,066,100
Less: Recoveries		2,894,400
		717,171,700

Out-Patients Programs	$	
Salaries and wages	71,306,000	
Employee benefits	18,046,100	
Transportation and communication	398,300	
Services	4,731,100	
Supplies and equipment	3,613,100	
		98,094,600

In-Patients Programs		$	
Salaries and wages		66,284,900	
Employee benefits		18,974,500	
Transportation and communication		1,337,900	
Services		28,266,100	
Supplies and equipment		7,898,500	
Transfer payments	$		
Grants to compensate for municipal taxation - psychiatric hospitals	279,100		
Specialty Psychiatric Hospital Services	498,930,500		
		499,209,600	
		621,971,500	
Less: Recoveries from other ministries		2,894,400	
			619,077,100

MINISTRY OF HEALTH AND LONG-TERM CARE

- NOTES -

INTEGRATED HEALTH CARE PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Hospital Restructuring (1404-3)		$
Transfer payments	$	
Hospital Restructuring	100,000,000	
Hospital Renovations	226,100,000	
		326,100,000
		326,100,000
Total Operating for Integrated Health Care Program		14,905,022,400

MINISTRY OF HEALTH AND LONG-TERM CARE

ONTARIO HEALTH INSURANCE PROGRAM :

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners payments, out of province/out of country services, drugs, laboratory services and assistive devices.

Ontario Health services are available from health professionals in various settings from family doctor's offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan (OHIP).

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1405		**ONTARIO HEALTH INSURANCE PROGRAM**			
OPERATING					
1	6,600,904,500	Ontario Health Insurance	234,957,600	6,365,946,900	6,030,607,671
2	2,017,018,900	Drug Programs	179,090,000	1,837,928,900	1,599,052,795
3	66,223,700	Laboratory Services	9,018,500	57,205,200	51,542,783
4	196,174,600	Assistive Devices Program	11,317,700	184,856,900	194,987,815
	8,880,321,700	Total Operating	434,383,800	8,445,937,900	7,876,191,064
	2,544,509,900	Less: Special Warrants	2,544,509,900	-	-
	6,335,811,800	**Amount to be Voted**	(2,110,126,100)	8,445,937,900	7,876,191,064

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Health Insurance (1405-1)		$
Salaries and wages		63,643,500
Employee benefits		11,150,000
Transportation and communication		7,685,100
Services		26,045,100
Supplies and equipment		4,943,900
Transfer payments	$	
Payments made for services and for care provided by physicians and practitioners	6,466,592,200	
Independent Health Facilities	18,344,700	
Medical Review Committee	2,500,000	
		6,487,436,900
		6,600,904,500

Drug Programs (1405-2)	
Salaries and wages	4,942,800
Employee benefits	866,000
Transportation and communication	6,544,000
Services	21,877,000
Supplies and equipment	1,006,800
Transfer payments	
Ontario Drug Programs	1,981,782,300
	2,017,018,900

Laboratory Services (1405-3)	$
Salaries and wages	26,008,700
Employee benefits	4,556,600
Transportation and communication	2,128,000
Services	12,251,100
Supplies and equipment	17,657,300
Transfer payments	
Quality Management Program - Laboratory Services	3,622,000
	66,223,700

Assistive Devices Program (1405-4)		
Salaries and wages		2,254,600
Employee benefits		395,000
Transportation and communication		125,500
Services		790,600
Supplies and equipment		88,400
Transfer payments	$	
Assistive Devices Program	139,390,500	
Home Oxygen Program	53,130,000	
		192,520,500
		196,174,600
Total Operating for Ontario Health Insurance Program		8,880,321,700

MINISTRY OF HEALTH AND LONG-TERM CARE

PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM :

The goal of the Public Health, Health Promotion and Wellness Program is to protect and enhance health, preserve independence, prevent or delay illness, injury and premature death of Ontarians at all stages of life. Programs within this core business enables individuals, families and their communities to identify and respond to their health needs. This activity also provides for the continuing development and maintenance of Community Health Centres.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1406		**PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM**			
OPERATING					
1	28,974,000	Health Promotion and Illness Prevention	5,300	28,968,700	26,250,671
2	74,479,900	Integrated Services for Children	14,483,000	59,996,900	64,200,449
3	275,604,600	Community Health Services	8,235,900	267,368,700	256,138,384
4	818,989,900	Public Health	46,098,100	772,891,800	703,633,214
5	424,306,600	Emergency Health Services	43,184,500	381,122,100	405,913,277
	1,622,355,000	Total Operating	112,006,800	1,510,348,200	1,456,135,995
	507,376,300	Less: Special Warrants	507,376,300	-	-
	1,114,978,700	**Amount to be Voted**	(395,369,500)	1,510,348,200	1,456,135,995

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Promotion and Illness Prevention (1406-1)

	$
Salaries and wages	1,537,900
Employee benefits	269,400
Transportation and communication	84,200
Services	2,003,300
Supplies and equipment	108,100
Transfer payments	
Health Promotion	24,971,100
	28,974,000

Integrated Services for Children (1406-2)

	$
Salaries and wages	798,000
Employee benefits	139,800
Transportation and communication	12,100
Services	6,151,100
Supplies and equipment	79,600
Transfer payments	
Healthy Babies Healthy Children	67,299,300
	74,479,900

Community Health Services (1406-3)

Salaries and wages		1,671,500
Employee benefits		292,800
Transportation and communication		179,900
Services		1,360,500
Supplies and equipment		76,200
Transfer payments	$	
Community Health Centres	117,738,300	
Midwifery Services	23,765,300	
Substance Abuse Programs	130,520,100	
		272,023,700
		275,604,600

Public Health (1406-4)

		$
Salaries and wages		6,017,200
Employee benefits		1,054,200
Transportation and communication		416,800
Services		8,965,800
Supplies and equipment		850,700
Transfer payments	$	
Official Local Health Agencies	201,845,400	
Speech and Audiology	33,149,600	
Outbreaks of Diseases	68,947,000	
AIDS Prevention and Control	12,942,100	
Tuberculosis Prevention	1,872,200	
Venereal Disease Control	685,300	
Association of Local Public Health Agencies	150,300	
Ontario Council on Community Health Accreditation	75,500	
Ontario Public Health Association	108,200	
HIV Assistance	9,400,000	
Ontario HIV Treatment Network	10,000,000	
Canadian Blood Services	375,100,000	
Ontario Breast Screening Program	32,049,700	
LookBack TraceBack/Hepatitis C Compensation	55,359,900	
		801,685,200
		818,989,900

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Emergency Health Services (1406-5)		$
Salaries and wages		31,840,900
Employee benefits		7,448,700
Transportation and communication		1,827,400
Services		21,401,300
Supplies and equipment		11,044,000
Transfer payments	$	
Payments for Ambulance and related Emergency Services: Municipal Ambulance Operations	247,776,000	
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services	102,968,300	
		350,744,300
		424,306,600
Total Operating for Public Health, Health Promotion and Wellness Program		1,622,355,000

MINISTRY OF HEALTH AND LONG-TERM CARE

HEALTH CAPITAL PROGRAM :

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities including public hospitals, regional cancer centres, community health, community mental health, substance abuse, and long-term care facilities. The program also includes funding for new construction related to hospital restructuring, as well as public private partnerships.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1407		**HEALTH CAPITAL PROGRAM**			
CAPITAL					
1	342,272,400	Health Capital	153,048,100	189,224,300	1,336,254,329
	342,272,400	Total Capital	153,048,100	189,224,300	1,336,254,329
	18,419,000	Less: Special Warrants	18,419,000	-	-
	323,853,400	**Amount to be Voted**	134,629,100	189,224,300	1,336,254,329

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Health Capital (1407-1)		$
Acquisition/Construction of physical assets		10,000,000
Transfer payments	$	
Health Care Facilities Major Projects	50,000,000	
Health Infrastructure Renewal Fund	35,000,000	
Hospital Restructuring Capital Fund	166,942,000	
Safe Drinking Water	1,550,000	
Medical and Diagnostic Equipment Fund	29,500,000	
Long-Term Care Programs	17,604,900	
Community Health Programs	31,675,500	
		332,272,400
		342,272,400
Total Capital for Health Capital Program		342,272,400

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interest of Ontarians. The Ministry's work contributes to the government's overall objective of a strong, prosperous Ontario within a united Canada.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
1,957,506	Ministry Administration Program	24,009	1,933,497	1,742,896
2,606,400	Intergovernmental Relations Program	(225,000)	2,831,400	2,777,072
4,563,906	**Ministry Total Operating**	(200,991)	4,764,897	4,519,968
2,250,000	**Less: Special Warrants**	2,250,000	-	-
35,006	**Less: Statutory Appropriations**	2,009	32,997	32,997
2,278,900	< **TOTAL OPERATING TO BE VOTED**	(2,453,000)	4,731,900	4,486,971
	ACCOUNTING CLASSIFICATION			
4,563,906	Expenditure	(200,991)	4,764,897	4,519,968

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's core business.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1501		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	1,922,500	Ministry Administration	22,000	1,900,500	1,709,899
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
	1,957,506	Total Operating	24,009	1,933,497	1,742,896
	900,000	Less: Special Warrants	900,000	-	-
	35,006	Less: Statutory Appropriations	2,009	32,997	32,997
	1,022,500	**Amount to be Voted**	(878,000)	1,900,500	1,709,899

- NOTES -

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1501-1)	$
Salaries and wages	791,300
Employee benefits	183,900
Transportation and communication	84,800
Services	757,700
Supplies and equipment	104,800
	1,922,500

Main Office	$	
Salaries and wages	712,900	
Employee benefits	170,100	
Transportation and communication	67,500	
Services	153,000	
Supplies and equipment	40,000	
		1,143,500

Administrative Coordination and Information Technology	$	$
Salaries and wages	78,400	
Employee benefits	13,800	
Transportation and communication	17,300	
Services	604,700	
Supplies and equipment	64,800	
		779,000

Statutory Appropriations

Minister's Salary, the Executive Council Act	35,006
	35,006
Total Operating for Ministry Administration Program	1,957,506

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL RELATIONS PROGRAM :

The program reflects the ministry's core business to develop strategic policy advice on leading intergovernmental issues important to Ontario.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1502		**INTERGOVERNMENTAL RELATIONS PROGRAM**			
OPERATING					
1	2,606,400	Strategic Intergovernmental Advice	(225,000)	2,831,400	2,777,072
	2,606,400	Total Operating	(225,000)	2,831,400	2,777,072
	1,350,000	Less: Special Warrants	1,350,000	-	-
	1,256,400	**Amount to be Voted**	(1,575,000)	2,831,400	2,777,072

- NOTES -

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Strategic Intergovernmental Advice (1502-1)		$
Salaries and wages		1,717,800
Employee benefits		187,200
Transportation and communication		184,600
Services		318,700
Supplies and equipment		72,500
Transfer payments	$	
Canadian Intergovernmental Conference Secretariat	90,600	
Institute of Intergovernmental Relations	24,000	
Grants to advance Federal Provincial Relations	11,000	
		125,600
		2,606,400
Total Operating for Intergovernmental Relations Program		2,606,400

MINISTRY OF LABOUR

SUMMARY

The mission of the Ministry of Labour is to contribute to the prosperity of Ontario by advancing health, safety, fairness and productive relationships in the workplace and the broader community. The Ministry's core businesses are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; sets standards and develops policies; enforces standards and legislation; carries out investigations; inspects workplaces needing further help in developing self-reliance; works with others to ensure that effective mechanisms are in place for providing information and workplace training; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
19,787,040	Ministry Administration Program	1,179,588	18,607,452	16,694,559
4,198,100	Pay Equity Commission Program	312,400	3,885,700	3,641,628
21,164,500	Labour Relations Program	(98,400)	21,262,900	20,554,329
50,743,800	Occupational Health and Safety Program	164,000	50,579,800	47,376,624
22,710,700	Employment Rights and Responsibilities Program	(1,053,800)	23,764,500	20,373,204
183,000	Economics and Business Cluster Information Technology Program	182,000	1,000	-
118,787,140	**Ministry Total Operating**	685,788	118,101,352	108,640,344
68,490,800	**Less: Special Warrants**	68,490,800	-	-
46,840	**Less: Statutory Appropriations**	2,688	44,152	44,062
50,249,500	< **TOTAL OPERATING TO BE VOTED**	(67,807,700)	118,057,200	108,596,282
	ACCOUNTING CLASSIFICATION			
118,787,140	Expenditure	685,788	118,101,352	108,640,344

MINISTRY OF LABOUR

MINISTRY ADMINISTRATION PROGRAM :

This program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The program consists of the Minister's Office; Deputy Minister's Office, Legal Services, Communications, Finance and Administration, Human Resources, Audit Services and Information Technology Services.

In addition, the program provides administrative and financial support services to the Board of Inquiry of the Ministry of Citizenship and to the Economics and Business Cluster.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
1601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	19,740,200	Ministry Administration	1,176,900	18,563,300	16,650,497
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	11,065
	19,787,040	Total Operating	1,179,588	18,607,452	16,694,559
	12,178,100	Less: Special Warrants	12,178,100	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	7,562,100	**Amount to be Voted**	(11,001,200)	18,563,300	16,650,497

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1601-1)	$
Salaries and wages	6,734,100
Employee benefits	1,425,800
Transportation and communication	769,800
Services	10,429,200
Supplies and equipment	381,300
	19,740,200

Main Office	$	
Salaries and wages	2,573,100	
Employee benefits	706,900	
Transportation and communication	113,300	
Services	1,005,000	
Supplies and equipment	71,900	
		4,470,200

Financial and Administrative Services	$	
Salaries and wages	1,523,600	
Employee benefits	263,800	
Transportation and communication	64,700	
Services	1,727,700	
Supplies and equipment	36,600	
		3,616,400

Human Resources	$	
Salaries and wages	1,382,500	
Employee benefits	244,800	
Transportation and communication	49,200	
Services	319,300	
Supplies and equipment	17,800	
		2,013,600

Communications Services	$	$
Salaries and wages	1,085,900	
Employee benefits	181,000	
Transportation and communication	109,900	
Services	225,400	
Supplies and equipment	148,500	
		1,750,700

Legal Services	$	
Salaries and wages	169,000	
Employee benefits	29,300	
Transportation and communication	432,700	
Services	3,500,200	
Supplies and equipment	106,500	
		4,237,700

Audit Services	$	
Services	262,100	
		262,100

Information Systems	$	
Services	3,389,500	
		3,389,500

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	19,787,040

MINISTRY OF LABOUR

PAY EQUITY COMMISSION PROGRAM :

The Pay Equity Office is responsible for administering the Pay Equity Act to ensure the achievement and maintenance of pay equity in Ontario, both in the private and public sectors, through a self-reliant process supported by education, policy and research, and dispute resolution.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising from the Pay Equity Act.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1602		**PAY EQUITY COMMISSION PROGRAM**			
OPERATING					
1	3,154,100	Pay Equity Office	294,500	2,859,600	2,813,081
2	1,044,000	Pay Equity Hearings Tribunal	17,900	1,026,100	828,547
	4,198,100	Total Operating	312,400	3,885,700	3,641,628
	1,538,100	Less: Special Warrants	1,538,100	-	-
	2,660,000	**Amount to be Voted**	(1,225,700)	3,885,700	3,641,628

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Pay Equity Office (1602-1)	$
Salaries and wages	2,226,100
Employee benefits	358,200
Transportation and communication	184,900
Services	336,900
Supplies and equipment	48,000
	3,154,100

Pay Equity Hearings Tribunal (1602-2)	$
Salaries and wages	702,100
Employee benefits	72,300
Transportation and communication	75,500
Services	169,100
Supplies and equipment	25,000
	1,044,000
Total Operating for Pay Equity Commission Program	4,198,100

MINISTRY OF LABOUR

LABOUR RELATIONS PROGRAM :

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the Province.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates employment and labour relation-related matters under various Ontario statutes. In the labour relations area the OLRB is responsible for: certification of trade unions; review of unfair labour practice applications, illegal strikes and lock-outs; and termination of bargaining rights. The OLRB also generally ensures minimum workplace standards through the review of decisions of employment standards officers and occupational health and safety inspectors, as well as mediating and arbitrating other disputes with a view to promoting safe, fair and harmonious conditions in Ontario's workplaces.

The two statutory tribunals comprising the Public Service Appeal Boards are independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the Crown Employees Grievance Settlement Board and the Public Service Grievance Board.

The Labour Management Services program provides neutral, third party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1603		**LABOUR RELATIONS PROGRAM**			
OPERATING					
1	11,795,000	Labour Relations Board	99,900	11,695,100	11,688,313
2	1,254,900	Public Service Appeal Boards	15,000	1,239,900	1,060,323
3	8,114,600	Labour Management Services	(213,300)	8,327,900	7,805,693
	21,164,500	Total Operating	(98,400)	21,262,900	20,554,329
	7,579,500	Less: Special Warrants	7,579,500	-	-
	13,585,000	**Amount to be Voted**	(7,677,900)	21,262,900	20,554,329

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Relations Board (1603-1)	$
Salaries and wages	7,338,000
Employee benefits	1,151,400
Transportation and communication	905,000
Services	2,275,600
Supplies and equipment	125,000
	11,795,000

Public Service Appeal Boards (1603-2)	
Salaries and wages	428,600
Employee benefits	91,200
Transportation and communication	160,400
Services	1,581,000
Supplies and equipment	15,000
	2,276,200
Less: Recoveries	1,021,300
	1,254,900

Labour Management Services (1603-3)	$
Salaries and wages	5,247,900
Employee benefits	967,900
Transportation and communication	746,300
Services	1,140,000
Supplies and equipment	112,500
	8,214,600
Less: Recoveries	100,000
	8,114,600
Total Operating for Labour Relations Program	21,164,500

MINISTRY OF LABOUR

OCCUPATIONAL HEALTH AND SAFETY PROGRAM :

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety program secures compliance with the Occupational Health and Safety Act (the Act), and assists in securing a healthful and safe working environment. Through the administration and enforcement of the Act and regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory and educational services to non-unionized injured workers and smaller employers (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1604		**OCCUPATIONAL HEALTH AND SAFETY PROGRAM**			
OPERATING					
1	50,740,800	Occupational Health and Safety	164,000	50,576,800	47,376,624
2		Workplace Safety and Insurance Advisory			
	1,000	Program Administration	-	1,000	-
3	1,000	Office of Worker Adviser	-	1,000	-
4	1,000	Office of Employer Adviser	-	1,000	-
	50,743,800	Total Operating	164,000	50,579,800	47,376,624
	32,769,600	Less: Special Warrants	32,769,600	-	-
	17,974,200	**Amount to be Voted**	(32,605,600)	50,579,800	47,376,624

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Occupational Health and Safety (1604-1)

	$	$
Salaries and wages		32,595,100
Employee benefits		6,459,400
Transportation and communication		3,044,500
Services		7,220,700
Supplies and equipment		1,480,100
Transfer payments		
Grants to Canadian Institute of Radiation Safety	40,000	
Grants to promote improved health and safety practices	1,000	
		41,000
		50,840,800
Less: Recoveries		100,000
		50,740,800

Workplace Safety and Insurance Advisory Program Administration (1604-2)

	$
Salaries and wages	453,900
Employee benefits	71,000
Transportation and communication	8,200
Services	5,600
Supplies and equipment	10,400
	549,100
Less: Recoveries	548,100
	1,000

Office of Worker Adviser (1604-3)

	$
Salaries and wages	5,166,700
Employee benefits	883,900
Transportation and communication	440,000
Services	1,265,500
Supplies and equipment	138,500
Transfer payments	
Workplace Safety and Insurance Advisory Program Training Initiatives	225,000
	8,119,600
Less: Recoveries	8,118,600
	1,000

Office of Employer Adviser (1604-4)

	$
Salaries and wages	1,909,100
Employee benefits	339,300
Transportation and communication	215,700
Services	344,900
Supplies and equipment	133,600
	2,942,600
Less: Recoveries	2,941,600
	1,000
Total Operating for Occupational Health and Safety Program	50,743,800

MINISTRY OF LABOUR

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM :

This program is responsible for the administration and enforcement of the Employment Standards Act, 2000 and related legislation and regulations.

The Employment Standards program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It encourages self-reliance with these standards through prevention efforts and secures compliance through inspections, investigations and enforcement initiatives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1605		**EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM**			
OPERATING					
1	22,710,700	Employment Standards	(1,053,800)	23,764,500	20,373,204
	22,710,700	Total Operating	(1,053,800)	23,764,500	20,373,204
	14,363,400	Less: Special Warrants	14,363,400	-	-
	8,347,300	**Amount to be Voted**	(15,417,200)	23,764,500	20,373,204

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employment Standards (1605-1)	$
Salaries and wages	14,167,000
Employee benefits	2,915,900
Transportation and communication	1,226,400
Services	4,147,500
Supplies and equipment	351,900
Transfer payments	
Grants to promote improved employment practices	2,000
	22,810,700
Less: Recoveries	100,000
	22,710,700
Total Operating for Employment Rights and Responsibilities Program	22,710,700

MINISTRY OF LABOUR

ECONOMICS AND BUSINESS CLUSTER INFORMATION TECHNOLOGY PROGRAM :

The Economics and Business Information Technology Cluster program is responsible for the provision of information management and information technology services for the Ministries of Consumer and Business Services; Enterprise, Opportunity and Innovation; and, Labour. The cluster organization provides timely and cost-effective support to its client Ministries in helping them achieve common and individual objectives for promoting e-business and e-government as a means of enhancing government services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1606		**ECONOMICS AND BUSINESS CLUSTER INFORMATION TECHNOLOGY PROGRAM**			
OPERATING					
1	183,000	Economics and Business Cluster Information Technology	182,000	1,000	-
	183,000	Total Operating	182,000	1,000	-
	62,100	Less: Special Warrants	62,100	-	-
	120,900	**Amount to be Voted**	119,900	1,000	-

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economics and Business Cluster Information Technology (1606-1)	$
Salaries and wages	6,600,100
Employee benefits	1,261,100
Transportation and communication	1,496,400
Services	26,522,900
Supplies and equipment	215,900
	36,096,400
Less: Recoveries	35,913,400
	183,000
Total Operating for Economics and Business Cluster Information Technology Program	183,000

OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor is the nominal Head of State at the provincial level, empowered with the constitutional and representational responsibilities of the Sovereign in the Province.

The Office of the Lieutenant Governor supports the incumbent in undertaking his constitutional, ceremonial, official social and informal community activities.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
993,300	Office of the Lieutenant Governor Program	215,400	777,900	734,269
993,300	**Ministry Total Operating**	215,400	777,900	734,269
499,200	**Less: Special Warrants**	499,200	-	-
494,100	< **TOTAL OPERATING TO BE VOTED**	(283,800)	777,900	734,269
	ACCOUNTING CLASSIFICATION			
993,300	Expenditure	215,400	777,900	734,269

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	777,900	
1.2 2000-01 Public Accounts		678,669
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		55,600
	777,900	734,269

OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM :

The program provides the services required by the Lieutenant Governor in performing his constitutional and representational duties.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1701		**OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM**			
OPERATING					
1	993,300	Office of the Lieutenant Governor	215,400	777,900	734,269
	993,300	Total Operating	215,400	777,900	734,269
	499,200	Less: Special Warrants	499,200	-	-
	494,100	**Amount to be Voted**	(283,800)	777,900	734,269

- NOTES -

OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Lieutenant Governor (1701-1)	$
Salaries and wages	528,700
Employee benefits	75,900
Transportation and communication	11,100
Services	208,700
Supplies and equipment	48,100
Other transactions	
Discretionary allowance	120,800
	993,300
Total Operating for Office of the Lieutenant Governor Program	993,300

MANAGEMENT BOARD SECRETARIAT

SUMMARY

Management Board Secretariat (MBS) delivers quality services, effectively manages government resources (people, money, realty, information and information technology, and government records) and provides ministries with standards, leadership and integrated solutions to achieve government priorities.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
43,993,829	Ministry Administration Program	10,525,000	33,468,829	43,976,834
72,892,600	Realty Services Program	(2,664,700)	75,557,300	82,767,200
1,247,658,200	Corporate Controllership Program	(170,966,500)	1,418,624,700	39,946,732
81,988,900	Information and Information Technology Program	(52,515,500)	134,504,400	86,319,827
200,935,100	Shared Services Program	(1,215,300)	202,150,400	246,960,824
9,283,500	Archives of Ontario Program	1,382,700	7,900,800	7,672,369
1,656,752,129	**Ministry Total Operating**	(215,454,300)	1,872,206,429	507,643,786
1,350,334,700	**Less: Special Warrants**	1,350,334,700	-	-
1,862,729	**Less: Statutory Appropriations**	(1,996,400)	3,859,129	1,710,245
304,554,700	< **TOTAL OPERATING TO BE VOTED**	(1,563,792,600)	1,868,347,300	505,933,541
	ACCOUNTING CLASSIFICATION			
1,656,752,129	Expenditure	(215,454,300)	1,872,206,429	507,643,786

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	1,872,206,429	
1.2 2000-01 Public Accounts		487,145,955
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		22,117,001
2.2 Transfer of functions to other Ministries		(1,619,170)
	1,872,206,429	507,643,786

- NOTES -

MANAGEMENT BOARD SECRETARIAT

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
37,100,000	Realty Services Program	(1,441,500)	38,541,500	18,573,481
5,000,000	Information and Information Technology Program	-	5,000,000	-
6,914,000	Archives of Ontario Program	2,584,000	4,330,000	-
49,014,000	**Ministry Total Capital**	1,142,500	47,871,500	18,573,481
29,577,400	**Less: Special Warrants**	29,577,400	-	-
19,436,600	< **TOTAL CAPITAL TO BE VOTED**	(28,434,900)	47,871,500	18,573,481
	ACCOUNTING CLASSIFICATION			
49,014,000	Expenditure	1,142,500	47,871,500	18,573,481

MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration Program provides strategic planning and operational services to assist the Ministry's Divisions in achieving their business plans.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	43,686,800	Ministry Administration	10,520,700	33,166,100	43,707,777
2	244,300	Minister Without Portfolio	700	243,600	210,018
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	11,065
S	15,889	Minister Without Portfolio Salary, the Executive Council Act	912	14,977	14,977
	43,993,829	Total Operating	10,525,000	33,468,829	43,976,834
	33,218,000	Less: Special Warrants	33,218,000	-	-
	62,729	Less: Statutory Appropriations	3,600	59,129	59,039
	10,713,100	**Amount to be Voted**	(22,696,600)	33,409,700	43,917,795

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1801-1)	$
Salaries and wages	8,209,100
Employee benefits	1,851,700
Transportation and communication	3,652,300
Services	32,697,200
Supplies and equipment	1,794,000
	48,204,300
Less: Recoveries	4,517,500
	43,686,800

Main Office	$	
Salaries and wages	2,149,500	
Employee benefits	393,100	
Transportation and communication	134,700	
Services	542,300	
Supplies and equipment	60,400	
		3,280,000

Financial and Administrative Services	$	
Salaries and wages	2,420,400	
Employee benefits	677,100	
Transportation and communication	717,300	
Services	10,014,000	
Supplies and equipment	999,900	
	14,828,700	
Less: Recoveries from other ministries and activities	618,300	
		14,210,400

Legal Services	$	
Salaries and wages	86,300	
Employee benefits	6,500	
Transportation and communication	82,600	
Services	3,595,600	
Supplies and equipment	187,600	
	3,958,600	
Less: Recoveries from other ministries and activities	200,800	
		3,757,800

Audit Services	$	
Transportation and communication	49,500	
Services	485,600	
Supplies and equipment	5,100	
	540,200	
Less: Recoveries from other ministries and activities	288,800	
		251,400

Information Systems	$	$
Transportation and communication	666,000	
Services	6,421,800	
		7,087,800

Communications Services	$	
Salaries and wages	1,612,400	
Employee benefits	306,800	
Transportation and communication	1,942,300	
Services	10,883,000	
Supplies and equipment	513,100	
	15,257,600	
Less: Recoveries from other ministries and activities	2,620,000	
		12,637,600

Human Resources	$	
Salaries and wages	1,940,500	
Employee benefits	468,200	
Transportation and communication	59,900	
Services	754,900	
Supplies and equipment	27,900	
	3,251,400	
Less: Recoveries from other ministries and activities	789,600	
		2,461,800

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840

Minister Without Portfolio (1801-2)	
Salaries and wages	163,300
Employee benefits	34,000
Transportation and communication	25,000
Services	10,000
Supplies and equipment	12,000
	244,300

Statutory Appropriations	
Minister Without Portfolio Salary, the Executive Council Act	15,889
	15,889
Total Operating for Ministry Administration Program	43,993,829

MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM :

The Realty Services Program provides strategic real estate management, on behalf of the Government of Ontario and its ministries, by setting policy and standards, negotiating and administering service contracts and the sale of surplus properties. The program ensures optimum use of the province's real estate assets and provision of cost-effective design, construction, leasing and property management services in support of ministry and agency program needs.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1802		**REALTY SERVICES PROGRAM**			
OPERATING					
1	72,892,600	Realty Services	(2,664,700)	75,557,300	82,767,200
	72,892,600	Total Operating	(2,664,700)	75,557,300	82,767,200
	36,446,300	Less: Special Warrants	36,446,300	-	-
	36,446,300	**Amount to be Voted**	(39,111,000)	75,557,300	82,767,200
1802		**REALTY SERVICES PROGRAM**			
CAPITAL					
2	37,100,000	Realty Services	(1,441,500)	38,,541,500	18,573,481
	37,100,000	Total Capital	(1,441,500)	38,,541,500	18,573,481
	17,665,400	Less: Special Warrants	17,665,400	-	-
	19,434,600	**Amount to be Voted**	(19,106,900)	38,,541,500	18,573,481

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Realty Services (1802-1)	$
Services	77,892,600
Less: Recoveries	5,000,000
	72,892,600
Total Operating for Realty Services Program	72,892,600

CAPITAL

Realty Services (1802-2)	$
Services	34,100,000
Acquisition/Construction of physical assets	3,000,000
	37,100,000
Total Capital for Realty Services Program	37,100,000

MANAGEMENT BOARD SECRETARIAT

CORPORATE CONTROLLERSHIP PROGRAM :

The Corporate Controllership Program supports Management Board of Cabinet by providing leadership to ministries to achieve the Government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources and by setting standards, policies and strategies to meet corporate objectives. The program also includes providing internal audit services to all ministries, contingency funding for employee severance costs and the costs of other corporate initiatives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1803		**CORPORATE CONTROLLERSHIP PROGRAM**			
OPERATING					
1	10,403,500	Business and Resource Planning and Monitoring	1,131,100	9,272,400	8,890,432
2	2,348,500	Integrated Internal Audit Services	141,600	2,206,900	5,322,477
3	2,300	Enabling Government Restructuring	(3,350,800)	3,353,100	1,937,414
4	17,695,400	Human Resource Policy and Planning	(9,167,100)	26,862,500	23,796,409
5	1,217,208,500	Contingencies	(159,721,300)	1,376,929,800	-
	1,247,658,200	Total Operating	(170,966,500)	1,418,624,700	39,946,732
	999,142,600	Less: Special Warrants	999,142,600	-	-
	248,515,600	**Amount to be Voted**	(1,170,109,100)	1,418,624,700	39,946,732

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business and Resource Planning and Monitoring (1803-1)

	$
Salaries and wages	6,502,500
Employee benefits	1,352,800
Transportation and communication	629,900
Services	1,803,000
Supplies and equipment	115,300
	10,403,500

Integrated Internal Audit Services (1803-2)

Salaries and wages	12,173,800
Employee benefits	2,297,000
Transportation and communication	148,400
Services	523,100
Supplies and equipment	149,400
	15,291,700
Less: Recoveries	12,943,200
	2,348,500

Enabling Government Restructuring (1803-3)

Employee benefits	2,300
	2,300

Human Resource Policy and Planning (1803-4)

		$
Salaries and wages		14,222,400
Employee benefits		2,335,800
Transportation and communication		820,200
Supplies and equipment		264,000
Transfer payments	$	
Grants to the Institute of Public Administration of Canada	49,300	
Grants - other	51,700	
		101,000
		17,743,400
Less: Recoveries		48,000
		17,695,400

Contingencies (1803-5)

Other transactions	1,217,208,500
	1,217,208,500

Corporate Initiatives	$	
Other transactions	1,042,908,500	
		1,042,908,500

Severance Costs	$	
Other transactions	174,300,000	
		174,300,000
Total Operating for Corporate Controllership Program		1,247,658,200

MANAGEMENT BOARD SECRETARIAT

INFORMATION AND INFORMATION TECHNOLOGY PROGRAM :

The Office of the Corporate Chief Information Officer (OCCIO) leads and coordinates the information and information technology (I&IT) function in the Ontario Government. This includes implementing the OPS wide I&IT strategy for using I&IT to advance the government's business goals and create a flexible, responsive and innovative public service. The OCCIO also provides and manages a common corporate I&IT infrastructure service to enable cost effective delivery of both individual programs and government service initiatives.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1804		**INFORMATION AND INFORMATION TECHNOLOGY PROGRAM**			
OPERATING					
1	24,972,300	Information and Information Technology Policy	(9,163,800)	34,136,100	23,654,520
2	43,434,000	Information and Information Technology Strategy	(48,404,400)	91,838,400	51,942,502
3	13,582,600	Information and Information Technology Services	5,052,700	8,529,900	10,722,805
	81,988,900	Total Operating	(52,515,500)	134,504,400	86,319,827
	80,616,500	Less: Special Warrants	80,616,500	-	-
	1,372,400	**Amount to be Voted**	(133,132,000)	134,504,400	86,319,827
1804		**INFORMATION AND INFORMATION TECHNOLOGY PROGRAM**			
CAPITAL					
4	5,000,000	Information and Information Technology Services	-	5,000,000	-
	5,000,000	Total Capital	-	5,000,000	-
	4,999,000	Less: Special Warrants	4,999,000	-	-
	1,000	**Amount to be Voted**	(4,999,000)	5,000,000	-

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology Policy (1804-1)	$
Salaries and wages	12,626,200
Employee benefits	2,162,900
Transportation and communication	385,400
Services	9,226,000
Supplies and equipment	716,600
	25,117,100
Less: Recoveries	144,800
	24,972,300

Information and Information Technology Strategy (1804-2)	
Salaries and wages	2,826,600
Employee benefits	632,400
Transportation and communication	405,000
Services	37,953,000
Supplies and equipment	1,617,000
	43,434,000

Information and Information Technology Services (1804-3)	$
Salaries and wages	19,077,300
Employee benefits	2,452,500
Transportation and communication	50,205,800
Services	39,795,100
Supplies and equipment	12,455,300
	123,986,000
Less: Recoveries	110,403,400
	13,582,600
Total Operating for Information and Information Technology Program	81,988,900

CAPITAL

Information and Information Technology Services (1804-4)	$
Services	5,000,000
	5,000,000
Total Capital for Information and Information Technology Program	5,000,000

MANAGEMENT BOARD SECRETARIAT

SHARED SERVICES PROGRAM :

The Shared Services Bureau delivers enterprise-wide internal business support services to the Ontario Public Service. Major lines of business include financial processing, payroll processing, benefit administration services, procurement services, general administrative services such as collections, translations, risk management and insurance services, and the operation of enterprise-wide corporate information systems (Corpay, WIN, etc.). The Shared Services Bureau is also responsible for the management of employer benefits contributions, special employment funds and the summer experience program.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
1805		**SHARED SERVICES PROGRAM**			
OPERATING					
1	29,935,300	Business Services	(10,926,700)	40,862,000	37,909,940
2	146,300,000	Employee and Pensioner Benefits (Government Contributions)	10,714,000	135,586,000	189,693,093
3	22,899,800	Special Employment Programs	997,400	21,902,400	17,706,585
S	1,800,000	Payments to private sector collection agencies, the Financial Administration Act	(2,000,000)	3,800,000	1,651,206
	200,935,100	Total Operating	(1,215,300)	202,150,400	246,960,824
	196,090,200	Less: Special Warrants	196,090,200	-	-
	1,800,000	Less: Statutory Appropriations	(2,000,000)	3,800,000	1,651,206
	3,044,900	**Amount to be Voted**	(195,305,500)	198,350,400	245,309,618

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Services (1805-1)	$
Salaries and wages	59,120,700
Employee benefits	12,100,000
Transportation and communication	12,965,400
Services	22,178,400
Supplies and equipment	1,473,800
	107,838,300
Less: Recoveries	77,903,000
	29,935,300

Statutory Appropriations	
Services	
Payments to private sector collection agencies, the Financial Administration Act	1,800,000
	1,800,000

Employee and Pensioner Benefits (Government Contributions) (1805-2)		
Employee benefits	$	
Matching Contribution - Ontario Public Service Employees' Union Pension Plan	130,500,000	
Matching Contribution - Public Service Pension Plan	75,000,000	
Unfunded Liability	43,000,000	
Provincial Judges' Benefits Fund	12,000,000	
Deputy Ministers' Supplementary Benefits Fund	1,100,000	
Canada Pension Plan	112,022,000	
Employment Insurance	86,700,000	
Group Life Insurance	7,000,000	
Long Term Income Protection	46,000,000	
Employer Health Tax	70,140,000	
Supplementary Health and Hospital Plan	86,200,000	
Dental Plan	53,000,000	
Retired Employees' Benefits	103,300,000	
		825,962,000
Less: Recoveries		679,662,000
		146,300,000

Special Employment Programs (1805-3)		$
Salaries and wages		8,219,900
Employee benefits		670,500
Transportation and communication		280,100
Services		1,906,200
Supplies and equipment		138,000
Other transactions	$	
Other	2,116,200	
Summer Employment	9,568,900	
		11,685,100
		22,899,800
Total Operating for Shared Services Program		200,935,100

MANAGEMENT BOARD SECRETARIAT

ARCHIVES OF ONTARIO PROGRAM :

The Archives of Ontario provides corporate leadership in the management and preservation of information critical to effective, efficient and accountable government and promotes public access to Ontario's documentary memory. The Archives of Ontario performs three integrated functions supporting responsible stewardship of the Government of Ontario's art and information assets: Corporate Information Management, Collections Management and Development, and Client Services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1806		**ARCHIVES OF ONTARIO PROGRAM**			
OPERATING					
1	9,283,500	Archives of Ontario	1,382,700	7,900,800	7,672,369
	9,283,500	Total Operating	1,382,700	7,900,800	7,672,369
	4,821,100	Less: Special Warrants	4,821,100	-	-
	4,462,400	**Amount to be Voted**	(3,438,400)	7,900,800	7,672,369
1806		**ARCHIVES OF ONTARIO PROGRAM**			
CAPITAL					
2	6,914,000	Archives of Ontario	2,584,000	4,330,000	-
	6,914,000	Total Capital	2,584,000	4,330,000	-
	6,913,000	Less: Special Warrants	6,913,000	-	-
	1,000	**Amount to be Voted**	(4,329,000)	4,330,000	-

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MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Archives of Ontario (1806-1)	$
Salaries and wages	4,712,800
Employee benefits	918,700
Transportation and communication	119,700
Services	3,332,800
Supplies and equipment	612,000
Transfer payments	
Archives Support Grants	45,700
	9,741,700
Less: Recoveries	458,200
	9,283,500
Total Operating for Archives of Ontario Program	9,283,500

CAPITAL

Archives of Ontario (1806-2)	$
Services	6,914,000
	6,914,000
Total Capital for Archives of Ontario Program	6,914,000

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

The purpose of the Ministry is: to provide policy, financial and program leadership in relation to local governments and the services they provide. The Ministry also works with other ministries to ensure a coordinated approach in dealing with local governments; and works with other governments, ministries, industries and sectors to improve the climate for investment in social and affordable housing, including rental housing; to work with the municipal sector and other interested parties to improve the land use planning and building regulation frameworks to achieve the smart growth objectives of sustaining a strong economy, building strong communities and promoting a clean and healthy environment.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
36,943,118	Ministry Administration Program	(1,042,234)	37,985,352	30,758,631
33,880,000	Local Government Program	716,900	33,163,100	294,487,697
13,345,600	Land Use Planning Program	6,913,300	6,432,300	6,119,548
738,056,400	Housing Market Program	(535,892,000)	1,273,948,400	1,351,857,377
3,803,300	Building Regulation Program	12,500	3,790,800	3,663,924
826,028,418	**Ministry Total Operating**	(529,291,534)	1,355,319,952	1,686,887,177
375,925,000	**Less: Special Warrants**	375,925,000	-	-
578,618	**Less: Statutory Appropriations**	34,466	544,152	246,735
449,524,800	< **TOTAL OPERATING TO BE VOTED**	(905,251,000)	1,354,775,800	1,686,640,442
	ACCOUNTING CLASSIFICATION			
822,650,918	Expenditure	(532,169,034)	1,354,819,952	1,683,258,777
3,377,500	Loans and Investments	2,877,500	500,000	3,628,400
826,028,418		(529,291,534)	1,355,319,952	1,686,887,177

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	1,359,777,152	
1.2 2000-01 Public Accounts		1,698,852,866
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(4,457,200)	(11,965,689)
	1,355,319,952	1,686,887,177

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
2,000	Local Government Program	(7,523,000)	7,525,000	14,103,061
3,868,500	Housing Market Program	3,868,500	-	-
3,870,500	**Ministry Total Capital**	(3,654,500)	7,525,000	14,103,061
3,000,000	**Less: Special Warrants**	3,000,000	-	-
870,500	< **TOTAL CAPITAL TO BE VOTED**	(6,654,500)	7,525,000	14,103,061
	ACCOUNTING CLASSIFICATION			
3,870,500	Expenditure	(3,654,500)	7,525,000	14,103,061

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY ADMINISTRATION PROGRAM :

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, business and resources planning and service delivery management support to the Ministry; to establish control and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions and is responsible for the operations of the World Youth Day Secretariat until its estimated wrap-up date of October, 2002.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1901		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	36,864,500	Ministry Administration	(1,076,700)	37,941,200	30,715,296
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	31,778	Ministers' without Portfolio Salaries, the Executive Council Act	31,778	-	-
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	10,338
	36,943,118	Total Operating	(1,042,234)	37,985,352	30,758,631
	14,004,000	Less: Special Warrants	14,004,000	-	-
	78,618	Less: Statutory Appropriations	34,466	44,152	43,335
	22,860,500	**Amount to be Voted**	(15,080,700)	37,941,200	30,715,296

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1901-1)	$
Salaries and wages	13,607,700
Employee benefits	2,503,600
Transportation and communication	1,558,600
Services	18,340,500
Supplies and equipment	854,100
	36,864,500

Main Office	$	
Salaries and wages	1,815,200	
Employee benefits	347,800	
Transportation and communication	322,800	
Services	1,058,300	
Supplies and equipment	137,100	
		3,681,200

Communications Services	$	
Salaries and wages	2,122,600	
Employee benefits	407,700	
Transportation and communication	75,500	
Services	1,002,700	
Supplies and equipment	79,000	
		3,687,500

Financial and Administrative Services	$	
Salaries and wages	3,985,700	
Employee benefits	683,600	
Transportation and communication	219,000	
Services	6,653,400	
Supplies and equipment	127,400	
		11,669,100

Human Resources	$	
Salaries and wages	2,070,400	
Employee benefits	380,700	
Transportation and communication	216,500	
Services	1,298,800	
Supplies and equipment	44,900	
		4,011,300

Legal Services	$	$
Salaries and wages	42,700	
Employee benefits	8,900	
Transportation and communication	18,900	
Services	4,547,700	
Supplies and equipment	42,300	
		4,660,500

Audit Services	$	
Transportation and communication	23,000	
Services	1,975,400	
Supplies and equipment	10,000	
		2,008,400

Information Systems	$	
Salaries and wages	3,571,100	
Employee benefits	674,900	
Transportation and communication	682,900	
Services	1,804,200	
Supplies and equipment	413,400	
		7,146,500

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Ministers' without Portfolio Salaries, the Executive Council Act	31,778
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	78,618
Total Operating for Ministry Administration Program	36,943,118

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT PROGRAM :

The objectives of this program are; to provide a framework for the governance, finance and management of local government so that local governments are accountable for strong community leadership and high quality, competitively priced services for local citizens and businesses. The Ministry will pursue these objectives in the context of a strong, consultative, and flexible provincial-municipal relationship.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1902		**LOCAL GOVERNMENT PROGRAM**			
OPERATING					
1	12,459,500	Program Administration	597,600	11,861,900	13,941,630
2	20,920,500	Local Government Services	119,300	20,801,200	280,342,667
S		Shoreline Property Assistance Program			
	500,000	Loans, the Shoreline Property Assistance Act	-	500,000	203,400
	33,880,000	Total Operating	716,900	33,163,100	294,487,697
	16,904,000	Less: Special Warrants	16,904,000	-	-
	500,000	Less: Statutory Appropriations	-	500,000	203,400
	16,476,000	**Amount to be Voted**	(16,187,100)	32,663,100	294,284,297
1902		**LOCAL GOVERNMENT PROGRAM**			
CAPITAL					
3	2,000	Local Government Services	(7,523,000)	7,525,000	14,103,061
	2,000	Total Capital	(7,523,000)	7,525,000	14,103,061
	2,000	**Amount to be Voted**	(7,523,000)	7,525,000	14,103,061

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1902-1)		$
Salaries and wages		4,849,300
Employee benefits		931,600
Transportation and communication		188,400
Services		6,408,900
Supplies and equipment		81,300
		12,459,500

Local Government Services (1902-2)		
Salaries and wages		5,090,000
Employee benefits		1,029,300
Transportation and communication		324,600
Services		1,708,500
Supplies and equipment		96,900
Transfer payments	$	
Municipal Pay Equity	2,166,100	
Disaster Relief Assistance to Victims	201,000	
Payments under the Municipal Tax Assistance Act	66,900,000	
Taxes on Tenanted Provincial Properties under the Municipal Tax Assistance Act	9,792,000	
Assistance to Moosonee	1,146,200	
Municipal Restructuring Fund	5,628,600	
Northern Transition Assistance	361,300	
Special Assistance for Municipalities and Municipal Organizations	3,001,000	
Eastern Ontario Icestorm Disaster Relief	167,000	
		89,363,200
		97,612,500
Less: Recoveries		76,692,000
		20,920,500

Statutory Appropriations

Loans and Investments	
Shoreline Property Assistance Program Loans, the Shoreline Property Assistance Act	500,000
	500,000
Total Operating for Local Government Program	33,880,000

CAPITAL

Local Government Services (1902-3)		$
Transfer payments	$	
Northern Transition Assistance	1,000	
Special Assistance for Municipalities	1,000	
		2,000
		2,000
Total Capital for Local Government Program		2,000

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LAND USE PLANNING PROGRAM :

Through this program, the ministry provides leadership in the development and administration of the legislative and policy framework for land use planning and defines and represents provincial interests; delivers a 'one window' planning service including consultation, approvals and appeals; and provides municipalities with training, tools and information to support effective planning and to attract jobs and investments. The Ministry also provides leadership in the development of a made-in-Ontario SmartGrowth Strategy which includes bringing together policy and program initiatives across the ministries that support the Smart Growth principles of sustaining a strong economy, building strong communities and promoting a clean and healthy environment.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1903		**LAND USE PLANNING PROGRAM**			
OPERATING					
1	474,000	Program Administration	141,500	332,500	487,637
2	9,994,100	Provincial Planning and Environmental Services	3,894,300	6,099,800	5,631,911
3	2,877,500	North Pickering Development Corporation	2,877,500	-	-
	13,345,600	Total Operating	6,913,300	6,432,300	6,119,548
	5,293,000	Less: Special Warrants	5,293,000	-	-
	8,052,600	**Amount to be Voted**	1,620,300	6,432,300	6,119,548

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1903-1)	$
Salaries and wages	629,300
Employee benefits	126,100
Transportation and communication	21,200
Services	68,400
Supplies and equipment	9,500
	854,500
Less: Recoveries	380,500
	474,000

Provincial Planning and Environmental Services (1903-2)	$
Salaries and wages	6,370,700
Employee benefits	1,199,900
Transportation and communication	248,800
Services	4,905,400
Supplies and equipment	146,800
	12,871,600
Less: Recoveries	2,877,500
	9,994,100

North Pickering Development Corporation (1903-3)	$
Loans and Investments	
Advances to the North Pickering Development Corporation	2,877,500
	2,877,500
Total Operating for Land Use Planning Program	13,345,600

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

HOUSING MARKET PROGRAM :

Through this program, the ministry uses policy and program instruments to: create a healthy, competitive housing sector which includes a competitive rental market with improved maintenance and investment in private rental housing; to provide a tenant protection system which protects tenants' rights and provides a simple, fast, accessible and cost-effective system for resolving disputes between landlords and tenants; and, to complete the seamless implementation of social housing devolution. The Ministry will manage obligations under the federal social housing agreement and provincial housing legislation, maintain a consolidated risk management approach to protect provincial liability, and set and monitor standards for social housing in order to ensure accessible and affordable housing for lower income tenants.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1904		**HOUSING MARKET PROGRAM**			
OPERATING					
1	1,911,400	Program Administration	(1,898,700)	3,810,100	3,673,344
2	708,151,200	Social and Market Housing	(532,465,900)	1,240,617,100	1,320,251,133
3	27,993,800	Tenant Protection	(1,527,400)	29,521,200	27,932,900
	738,056,400	Total Operating	(535,892,000)	1,273,948,400	1,351,857,377
	338,590,000	Less: Special Warrants	338,590,000	-	-
	399,466,400	**Amount to be Voted**	(874,482,000)	1,273,948,400	1,351,857,377
1904		**HOUSING MARKET PROGRAM**			
CAPITAL					
4	3,868,500	Social and Market Housing - Capital	3,868,500	-	-
	3,868,500	Total Capital	3,868,500	-	-
	3,000,000	Less: Special Warrants	3,000,000	-	-
	868,500	**Amount to be Voted**	868,500	-	-

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1904-1)		$
Salaries and wages		548,800
Employee benefits		101,400
Transportation and communication		47,300
Services		1,174,100
Supplies and equipment		39,800
		1,911,400
Social and Market Housing (1904-2)		
Salaries and wages		6,014,700
Employee benefits		1,053,600
Transportation and communication		353,800
Services		47,466,400
Supplies and equipment		204,100
Transfer payments	$	
Payments for Non-Profit Housing Operations	99,283,700	
Affordable Rental Housing Incentive Program	250,000	
Payments to Service Managers for Local Housing Corporations Transition Costs	425,000	
Rent Supplement Payments - Homelessness	41,000,000	
Payments to Service Managers under the Canada Ontario Social Housing Agreement	398,298,900	
Payments to Ontario Housing Corporation	115,601,000	
Affordable Housing Partnership Program	200,000	
		655,058,600
		710,151,200
Less: Recoveries		2,000,000
		708,151,200
Tenant Protection (1904-3)		
Salaries and wages		15,797,900
Employee benefits		3,012,500
Transportation and communication		1,801,000
Services		6,918,300
Supplies and equipment		464,100
		27,993,800
Total Operating for Housing Market Program		738,056,400

CAPITAL

Social and Market Housing - Capital (1904-4)		$
Acquisition/Construction of physical assets		2,800,000
Transfer payments	$	
Affordable Housing Partnership Program	1,000	
Payments for Non-Profit and Capital Repairs	1,067,500	
		1,068,500
		3,868,500
Total Capital for Housing Market Program		3,868,500

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

BUILDING REGULATION PROGRAM :

Through this program, the Ministry provides regulatory framework for the construction of new buildings and the renovation of existing buildings under the Ontario Building Code. The Ministry also supports the building industry and enforcement officials in the administration of the Building Code Act and the enforcement of its regulations. In 2002-03, the Ministry will focus on preparing for the introduction of an "objective-based" Building Code and legislative reforms to improve the efficiency and effectiveness of Ontario's building regulatory system.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
1905		**BUILDING REGULATION PROGRAM**			
OPERATING					
1	3,803,300	Housing Development and Buildings	12,500	3,790,800	3,663,924
	3,803,300	Total Operating	12,500	3,790,800	3,663,924
	1,134,000	Less: Special Warrants	1,134,000	-	-
	2,669,300	**Amount to be Voted**	(1,121,500)	3,790,800	3,663,924

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Housing Development and Buildings (1905-1)	$
Salaries and wages	2,372,800
Employee benefits	471,600
Transportation and communication	103,200
Services	798,000
Supplies and equipment	57,700
	3,803,300
Total Operating for Building Regulation Program	3,803,300

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs coordination, negotiates and settles land claims, represents Ontario in federally led Aboriginal self-government negotiations, coordinates the Building Aboriginal Economies strategy and manages a number of Aboriginal economic and business development programs.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
15,424,600	Ontario Native Affairs Secretariat Program	151,245	15,273,355	13,630,378
15,424,600	**Ministry Total Operating**	151,245	15,273,355	13,630,378
5,000,000	**Less: Special Warrants**	5,000,000	-	-
-	**Less: Statutory Appropriations**	(11,155)	11,155	-
10,424,600	< **TOTAL OPERATING TO BE VOTED**	(4,837,600)	15,262,200	13,630,378
	ACCOUNTING CLASSIFICATION			
15,424,600	Expenditure	151,245	15,273,355	13,630,378

- NOTES -

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
5,740,000	Ontario Native Affairs Secretariat Program	(1,806,700)	7,546,700	5,419,538
5,740,000	**Ministry Total Capital**	(1,806,700)	7,546,700	5,419,538
1,000,000	**Less: Special Warrants**	1,000,000	-	-
4,740,000	< **TOTAL CAPITAL TO BE VOTED**	(2,806,700)	7,546,700	5,419,538
	ACCOUNTING CLASSIFICATION			
5,740,000	Expenditure	(1,806,700)	7,546,700	5,419,538

ONTARIO NATIVE AFFAIRS SECRETARIAT

ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM :

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs coordination, negotiates and settles land claims, represents Ontario in federally led Aboriginal self-government negotiations, coordinates the Building Aboriginal Economies strategy and manages a number of Aboriginal economic and business development programs.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2001		**ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM**			
OPERATING					
1	15,423,600	Ontario Native Affairs Secretariat	162,400	15,261,200	13,233,058
2	1,000	Land Claims and Self-Government Initiatives	-	1,000	397,320
S	-	Parliamentary Assistant's Salary, the Executive Council Act	(11,155)	11,155	-
	15,424,600	Total Operating	151,245	15,273,355	13,630,378
	5,000,000	Less: Special Warrants	5,000,000	-	-
	-	Less: Statutory Appropriations	(11,155)	11,155	-
	10,424,600	**Amount to be Voted**	(4,837,600)	15,262,200	13,630,378
2001		**ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM**			
CAPITAL					
3	5,740,000	Ontario Native Affairs Secretariat	(1,806,700)	7,546,700	5,419,538
	5,740,000	Total Capital	(1,806,700)	7,546,700	5,419,538
	1,000,000	Less: Special Warrants	1,000,000	-	-
	4,740,000	**Amount to be Voted**	(2,806,700)	7,546,700	5,419,538

- NOTES -

ONTARIO NATIVE AFFAIRS SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Native Affairs Secretariat (2001-1)		$
Salaries and wages		3,867,100
Employee benefits		600,900
Transportation and communication		349,000
Services		3,155,400
Supplies and equipment		100,000
Transfer payments	$	
Support for tripartite, self-government, and constitutional negotiations between governments and aboriginal groups	189,300	
Support for Community Negotiations	2,925,500	
Chiefs of Ontario	201,900	
Ontario Native Women's Association	307,000	
Ontario Federation of Indian Friendship Centres	368,300	
Building Aboriginal Economies	1,859,300	
Ontario Aboriginal Economic Development Program	1,497,900	
Islington/Grassy Narrows Mercury Disability Board	1,000	
Community Agreements	1,000	
		7,351,200
		15,423,600

Land Claims and Self-Government Initiatives (2001-2)	
Transfer payments	
Land Claim Settlements	1,000
	1,000
Total Operating for Ontario Native Affairs Secretariat Program	15,424,600

CAPITAL

Ontario Native Affairs Secretariat (2001-3)		$
Transfer payments	$	
Community Capital Infrastructure Program	2,400,000	
Aboriginal Community Capital Grants Program	3,340,000	
		5,740,000
		5,740,000
Total Capital for Ontario Native Affairs Secretariat Program		5,740,000

MINISTRY OF NATURAL RESOURCES

SUMMARY

The Ministry Vision is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of our natural resources.

Its Mission is to ensure ecological sustainability by protecting and conserving our valuable soil, aquatic, forest and wildlife resources as well as their biological foundation. As stewards of our natural heritage, MNR's role is to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
32,707,940	Ministry Administration Program	437,588	32,270,352	33,800,352
45,235,500	Geographic Information Program	(2,536,600)	47,772,100	39,563,530
192,090,900	Natural Resource Management Program	(4,562,700)	196,653,600	209,461,067
63,415,200	Public Safety and Emergency Response Program	(722,900)	64,138,100	63,498,740
333,449,540	**Ministry Total Operating**	(7,384,612)	340,834,152	346,323,689
150,000,000	**Less: Special Warrants**	150,000,000	-	-
46,840	**Less: Statutory Appropriations**	2,688	44,152	44,062
183,402,700	< **TOTAL OPERATING TO BE VOTED**	(157,387,300)	340,790,000	346,279,627
	ACCOUNTING CLASSIFICATION			
333,449,540	Expenditure	(7,384,612)	340,834,152	346,323,689

- NOTES -

MINISTRY OF NATURAL RESOURCES

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
79,855,300	Natural Resource Management Program	(19,426,600)	99,281,900	64,901,425
79,855,300	**Ministry Total Capital**	(19,426,600)	99,281,900	64,901,425
20,000,000	**Less: Special Warrants**	20,000,000	-	-
59,855,300	< **TOTAL CAPITAL TO BE VOTED**	(39,426,600)	99,281,900	64,901,425
	ACCOUNTING CLASSIFICATION			
79,855,300	Expenditure	(19,426,600)	99,281,900	64,901,425

MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program provides leadership and advice in business and resource planning, and corporate and administrative management and services, supporting the effective and efficient operations of Ministry programs and the achievement of the sustainable development of Ontario's natural resources.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
2101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	32,661,100	Ministry Administration	434,900	32,226,200	33,756,290
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	11,065
	32,707,940	Total Operating	437,588	32,270,352	33,800,352
	10,000,000	Less: Special Warrants	10,000,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	22,661,100	**Amount to be Voted**	(9,565,100)	32,226,200	33,756,290

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2101-1)	$
Salaries and wages	13,606,900
Employee benefits	6,041,900
Transportation and communication	990,000
Services	11,948,800
Supplies and equipment	581,200
	33,168,800
Less: Recoveries	507,700
	32,661,100

Main Office	$	
Salaries and wages	1,434,100	
Employee benefits	308,000	
Transportation and communication	171,500	
Services	60,700	
Supplies and equipment	26,100	
	2,000,400	
Less: Recoveries from other ministries and activities	3,900	
		1,996,500

Financial and Administrative Services	$	
Salaries and wages	4,002,100	
Employee benefits	822,500	
Transportation and communication	165,300	
Services	7,944,400	
Supplies and equipment	156,000	
	13,090,300	
Less: Recoveries from other ministries and activities	501,900	
		12,588,400

Human Resources	$	
Salaries and wages	4,186,300	
Employee benefits	4,126,700	
Transportation and communication	215,600	
Services	915,100	
Supplies and equipment	133,300	
	9,577,000	
Less: Recoveries from other ministries and activities	1,900	
		9,575,100

Communications Services	$	$
Salaries and wages	1,982,700	
Employee benefits	400,900	
Transportation and communication	33,900	
Services	279,100	
Supplies and equipment	16,100	
		2,712,700

Analysis and Planning	$	
Salaries and wages	1,737,100	
Employee benefits	332,500	
Transportation and communication	328,200	
Services	399,700	
Supplies and equipment	156,900	
		2,954,400

Legal Services	$	
Salaries and wages	264,600	
Employee benefits	51,300	
Transportation and communication	64,200	
Services	2,170,700	
Supplies and equipment	92,800	
		2,643,600

Audit Services	$	
Transportation and communication	11,300	
Services	179,100	
		190,400

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	32,707,940

MINISTRY OF NATURAL RESOURCES

GEOGRAPHIC INFORMATION PROGRAM :

The Geographic Information program provides leadership in the development and application of information management and information technology to contribute to sustainable development of Ontario's natural resources. The program is responsible for the creation, maintenance and provision of access to geographic information about provincial lands, waters, other natural resources and for the provision of services relating to information for the provincial government and works with other Ministries, Agencies and public sector to achieve program objectives. As a leading participant in the Land and Resource Information and Information Technology (I&IT) Cluster, the Ministry collaborates with other Cluster Ministries to implement coordinated and efficient delivery of I&IT services and programs across these Ministries.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2102		**GEOGRAPHIC INFORMATION PROGRAM**			
OPERATING					
1	45,235,500	Geographic Information	(2,536,600)	47,772,100	39,563,530
	45,235,500	Total Operating	(2,536,600)	47,772,100	39,563,530
	22,000,000	Less: Special Warrants	22,000,000	-	-
	23,235,500	**Amount to be Voted**	(24,536,600)	47,772,100	39,563,530

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Geographic Information (2102-1)	$
Salaries and wages	17,854,700
Employee benefits	3,182,300
Transportation and communication	4,112,100
Services	23,993,900
Supplies and equipment	4,064,400
	53,207,400
Less: Recoveries	7,971,900
	45,235,500

Information Technology	$	
Salaries and wages	4,439,900	
Employee benefits	870,400	
Transportation and communication	1,194,600	
Services	6,020,000	
Supplies and equipment	1,575,900	
	14,100,800	
Less: Recoveries from other ministries and activities	7,800	
		14,093,000

Natural Resource Information	$	$
Salaries and wages	11,911,800	
Employee benefits	2,079,900	
Transportation and communication	2,799,100	
Services	12,361,300	
Supplies and equipment	2,404,500	
	31,556,600	
Less: Recoveries from other ministries and activities	415,100	
		31,141,500

Provincial Land Information	$	
Salaries and wages	1,503,000	
Employee benefits	232,000	
Transportation and communication	118,400	
Services	5,612,600	
Supplies and equipment	84,000	
	7,550,000	
Less: Recoveries from other ministries and activities	7,549,000	
		1,000
Total Operating for Geographic Information Program		45,235,500

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM :

The Natural Resource Management Program strives to achieve a balance between natural resource use and protection, to ensure the recognition of a broad range of natural resource values, and to develop mechanisms for open decision-making and program delivery. The major program areas are: forest management, fish and wildlife management, Crown land and water management and Ontario Parks (i.e. provincial parks and other protected areas). This mandate also includes the implementation of Ontario's Living Legacy and the management of non-renewable resources such as aggregates, natural gas, petroleum and brine (i.e.salt). The Ministry's infrastructure (i.e.capital) activities rest largely within this program area.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2103		**NATURAL RESOURCE MANAGEMENT PROGRAM**			
OPERATING					
1	180,089,900	Natural Resource Management	(2,081,000)	182,170,900	197,167,400
2	12,001,000	Ontario Parks	(2,481,700)	14,482,700	12,293,667
	192,090,900	Total Operating	(4,562,700)	196,653,600	209,461,067
	75,600,000	Less: Special Warrants	75,600,000	-	-
	116,490,900	**Amount to be Voted**	(80,162,700)	196,653,600	209,461,067
2103		**NATURAL RESOURCE MANAGEMENT PROGRAM**			
CAPITAL					
3	79,855,300	Infrastructure for Natural Resource Management	(19,426,600)	99,281,900	64,901,425
	79,855,300	Total Capital	(19,426,600)	99,281,900	64,901,425
	20,000,000	Less: Special Warrants	20,000,000	-	-
	59,855,300	**Amount to be Voted**	(39,426,600)	99,281,900	64,901,425

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Natural Resource Management (2103-1)		$
Salaries and wages		119,256,700
Employee benefits		21,842,800
Transportation and communication		16,791,100
Services		45,655,200
Supplies and equipment		18,405,200
Transfer payments	$	
Fur Institute	40,000	
Payments in lieu of municipal taxation	4,965,100	
Taxes on tenanted Provincial properties	3,342,900	
Grants to Conservation Authorities - Administration	1,902,500	
Grants to Conservation Authorities - Program Operations	5,830,800	
Summer Experience	310,600	
Annuities and Bonuses to Indians under Treaty No.9	100,000	
First Nation Resource Development	435,000	
		16,926,900
		238,877,900
Less: Recoveries		58,788,000
		180,089,900

Ontario's Living Legacy	$	
Salaries and wages	11,375,000	
Employee benefits	1,345,000	
Transportation and communication	3,200,700	
Services	2,496,300	
Supplies and equipment	2,083,000	
	20,500,000	
Less: Recoveries	500,000	
		20,000,000

Forest Management	$	$
Salaries and wages	33,105,500	
Employee benefits	6,305,500	
Transportation and communication	3,228,100	
Services	14,718,200	
Supplies and equipment	3,167,400	
	60,524,700	
Less: Recoveries from other ministries and activities	1,640,200	
		58,884,500

Fish and Wildlife Management	$	
Salaries and wages	39,294,400	
Employee benefits	7,819,500	
Transportation and communication	3,188,500	
Services	17,373,300	
Supplies and equipment	8,021,800	
Transfer payments Fur Institute	40,000	
	75,737,500	
Less: Recoveries from other ministries and activities	55,822,000	
		19,915,500

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Land and Water Management		$	$
Salaries and wages		14,890,800	
Employee benefits		2,784,400	
Transportation and communication		1,232,100	
Services		6,581,800	
Supplies and equipment		1,266,200	
Transfer payments	$		
Payments in lieu of municipal taxation	4,965,100		
Taxes on tenanted Provincial properties	3,342,900		
Grants to Conservation Authorities - Administration	1,902,500		
Grants to Conservation Authorities - Program Operations	5,830,800		
		16,041,300	
		42,796,600	
Less: Recoveries from other ministries and activities		141,600	
			42,655,000

Field Services Support		$	$
Salaries and wages		20,591,000	
Employee benefits		3,588,400	
Transportation and communication		5,941,700	
Services		4,485,600	
Supplies and equipment		3,866,800	
Transfer payments	$		
Summer Experience	310,600		
Annuities and Bonuses to Indians under Treaty No.9.	100,000		
First Nation Resource Development	435,000		
		845,600	
		39,319,100	
Less: Recoveries from other ministries and activities		684,200	
			38,634,900

Ontario Parks (2103-2)

Salaries and wages	28,306,400
Employee benefits	3,644,900
Transportation and communication	3,186,400
Services	6,973,000
Supplies and equipment	9,870,800
	51,981,500
Less: Recoveries	39,980,500
	12,001,000
Total Operating for Natural Resource Management Program	192,090,900

MINISTRY OF NATURAL RESOURCES

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Infrastructure for Natural Resource Management (2103-3)	$
Transportation and communication	686,400
Services	57,957,000
Supplies and equipment	23,142,600
Acquisition/Construction of physical assets	1,032,300
	82,818,300
Less: Recoveries	2,963,000
	79,855,300

Ontario's Living Legacy	$	
Transportation and communication	70,100	
Services	14,440,700	
Supplies and equipment	4,071,200	
Acquisition/Construction of physical assets	354,100	
		18,936,100

Ontario Parks Infrastructure	$	$
Transportation and communication	162,600	
Services	22,949,400	
Supplies and equipment	3,983,000	
		27,095,000

Other Infrastructure	$	
Transportation and communication	453,700	
Services	20,566,900	
Supplies and equipment	15,088,400	
Acquisition/Construction of physical assets	678,200	
	36,787,200	
Less: Recoveries from other ministries and activities	2,963,000	
		33,824,200
Total Capital for Natural Resource Management Program		79,855,300

MINISTRY OF NATURAL RESOURCES

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM :

The Public Safety and Emergency Response Program provides direction, leadership and delivery functions to ensure the public is protected from natural hazards such as forest fires, as well as providing emergency response services in the event of natural disasters. The program also has responsibility for the provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2104		**PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM**			
OPERATING					
1	34,932,000	Aviation and Forest Fire Management	(722,900)	35,654,900	35,727,227
2	28,483,200	Extra Fire Fighting	-	28,483,200	27,771,513
	63,415,200	Total Operating	(722,900)	64,138,100	63,498,740
	42,400,000	Less: Special Warrants	42,400,000	-	-
	21,015,200	**Amount to be Voted**	(43,122,900)	64,138,100	63,498,740

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Aviation and Forest Fire Management (2104-1)

	$
Salaries and wages	21,414,800
Employee benefits	3,882,700
Transportation and communication	3,626,900
Services	15,399,900
Supplies and equipment	6,045,400
	50,369,700
Less: Recoveries	15,437,700
	34,932,000

Extra Fire Fighting (2104-2)

	$
Salaries and wages	14,097,200
Employee benefits	1,729,700
Transportation and communication	387,800
Services	9,914,100
Supplies and equipment	2,355,400
	28,484,200
Less: Recoveries	1,000
	28,483,200
Total Operating for Public Safety and Emergency Response Program	63,415,200

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

As the regional ministry for Northern Ontario, the Ministry of Northern Development and Mines promotes northern economic and community development, coordinates the delivery of government programs and services in the North, and supports the Government in its ongoing dialogue with the people of Northern Ontario by providing strategic and coordinated policy and planning advice. As the sectoral ministry for the minerals industry, the Ministry encourages investment and exploration by providing basic geological information and by administering the province's Mining Act in a fair and consistent fashion.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
9,838,740	Ministry Administration Program	353,288	9,485,452	9,393,142
42,670,100	Northern Development Program	2,651,100	40,019,000	30,431,393
25,710,500	Mines and Minerals Program	(9,144,500)	34,855,000	31,308,136
78,219,340	**Ministry Total Operating**	(6,140,112)	84,359,452	71,132,671
39,500,000	**Less: Special Warrants**	39,500,000	-	-
46,840	**Less: Statutory Appropriations**	2,688	44,152	44,062
38,672,500	< **TOTAL OPERATING TO BE VOTED**	(45,642,800)	84,315,300	71,088,609
	ACCOUNTING CLASSIFICATION			
78,219,340	Expenditure	(6,140,112)	84,359,452	71,132,671

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	84,029,452	
1.2 2000-01 Public Accounts		70,802,671
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	330,000	330,000
	84,359,452	71,132,671

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
331,679,600	Northern Development Program	(45,009,800)	376,689,400	389,907,531
10,000,000	Mines and Minerals Program	-	10,000,000	4,986,870
341,679,600	**Ministry Total Capital**	(45,009,800)	386,689,400	394,894,401
130,000,000	**Less: Special Warrants**	130,000,000	-	-
211,679,600	< **TOTAL CAPITAL TO BE VOTED**	(175,009,800)	386,689,400	394,894,401
	ACCOUNTING CLASSIFICATION			
341,679,600	Expenditure	(45,009,800)	386,689,400	394,894,401

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	386,689,400	
1.2 2000-01 Public Accounts		371,494,401
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		23,400,000
	386,689,400	394,894,401

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM :

This program provides executive direction as well as business and resource planning advice/support and insures the efficient provision of administrative services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2201		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	9,791,900	Ministry Administration	350,600	9,441,300	9,349,080
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	11,065
	9,838,740	Total Operating	353,288	9,485,452	9,393,142
	4,500,000	Less: Special Warrants	4,500,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	5,291,900	**Amount to be Voted**	(4,149,400)	9,441,300	9,349,080

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2201-1)	$
Salaries and wages	4,944,200
Employee benefits	913,700
Transportation and communication	1,268,700
Services	7,916,800
Supplies and equipment	206,200
	15,249,600
Less: Recoveries	5,457,700
	9,791,900

Main Office	$	
Salaries and wages	1,227,800	
Employee benefits	250,800	
Transportation and communication	229,400	
Services	133,800	
Supplies and equipment	57,800	
		1,899,600

Financial and Administrative Services	$	
Salaries and wages	1,022,700	
Employee benefits	152,700	
Transportation and communication	144,000	
Services	6,569,800	
Supplies and equipment	43,500	
	7,932,700	
Less: Recoveries from other activities	5,057,700	
		2,875,000

Human Resources	$	
Salaries and wages	593,000	
Employee benefits	96,200	
Transportation and communication	59,100	
Services	30,000	
Supplies and equipment	8,900	
		787,200

Communications Services	$	
Salaries and wages	851,200	
Employee benefits	173,400	
Transportation and communication	73,200	
Services	122,500	
Supplies and equipment	16,900	
		1,237,200

Analysis and Planning	$	$
Salaries and wages	622,800	
Employee benefits	125,400	
Transportation and communication	34,900	
Services	32,100	
Supplies and equipment	13,000	
		828,200

Legal Services	$	
Transportation and communication	20,000	
Services	644,500	
Supplies and equipment	13,000	
		677,500

Audit Services	$	
Services	139,100	
		139,100

Information Systems	$	
Salaries and wages	626,700	
Employee benefits	115,200	
Transportation and communication	708,100	
Services	245,000	
Supplies and equipment	53,100	
	1,748,100	
Less: Recoveries from other activities	400,000	
		1,348,100

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	9,838,740

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT PROGRAM :

This program captures local input and integrates northern views and issues into provincial policy-making; leads provincial investments in public infrastructure in the North through the Northern Ontario Heritage Fund and Northern Highways/Roads Program; assists business/industry; supports trade and investment marketing activities and through a network of field offices, delivers a variety of government programs and services in the North.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2202		**NORTHERN DEVELOPMENT PROGRAM**			
OPERATING					
1	42,670,100	Northern Economic Development	2,651,100	40,019,000	30,431,393
	42,670,100	Total Operating	2,651,100	40,019,000	30,431,393
	25,000,000	Less: Special Warrants	25,000,000	-	-
	17,670,100	**Amount to be Voted**	(22,348,900)	40,019,000	30,431,393
2202		**NORTHERN DEVELOPMENT PROGRAM**			
CAPITAL					
2	331,679,600	Northern Economic Development	(45,009,800)	376,689,400	389,907,531
	331,679,600	Total Capital	(45,009,800)	376,689,400	389,907,531
	125,000,000	Less: Special Warrants	125,000,000	-	-
	206,679,600	**Amount to be Voted**	(170,009,800)	376,689,400	389,907,531

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Northern Economic Development (2202-1)		$
Salaries and wages		9,456,100
Employee benefits		1,855,400
Transportation and communication		2,115,000
Services		4,686,500
Supplies and equipment		337,700
Transfer payments	$	
Community Services	725,000	
Economic Development	2,526,000	
Summer Jobs Service	3,561,600	
Northern Health Care	2,000,000	
Ontario Northland Transportation Commission	18,500,000	
Owen Sound Transportation Company	780,000	
		28,092,600
		46,543,300
Less: Recoveries		3,873,200
		42,670,100
Total Operating for Northern Development Program		42,670,100

CAPITAL

Northern Economic Development (2202-2)		$
Services		10,385,600
Acquisition/Construction of physical assets	$	
Strategic Highways Infrastructure Program Contribution	9,300,000	
Other	243,850,000	
		253,150,000
Transfer payments	$	
Winter Roads	3,000,000	
Aboriginal Community Infrastructure	2,400,000	
Ontario Northland Transportation Commission	4,430,000	
Owen Sound Transportation Company	713,000	
Northern Ontario Heritage Fund	60,000,000	
Millennium Partnerships	1,000	
		70,544,000
		334,079,600
Less: Recoveries		2,400,000
		331,679,600
Total Capital for Northern Development Program		331,679,600

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINES AND MINERALS PROGRAM :

This program ensures public access to Crown mineral rights by providing orderly and equitable processes and land information; encourages, promotes and facilitates the sustained economic development of Ontario's mineral resources in an environmentally responsible manner; delivers programs, services and information through field offices across the province; provides geological mapping that encourages the exploration and development of Ontario's mineral resources; and undertakes aquifer mapping in support of the province's comprehensive groundwater protection strategy.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
2203		**MINES AND MINERALS PROGRAM**			
OPERATING					
1	25,710,500	Mineral Sector Competitiveness	(9,144,500)	34,855,000	31,308,136
	25,710,500	Total Operating	(9,144,500)	34,855,000	31,308,136
	10,000,000	Less: Special Warrants	10,000,000	-	-
	15,710,500	**Amount to be Voted**	(19,144,500)	34,855,000	31,308,136
2203		**MINES AND MINERALS PROGRAM**			
CAPITAL					
2	10,000,000	Mineral Sector Competitiveness	-	10,000,000	4,986,870
	10,000,000	Total Capital	-	10,000,000	4,986,870
	5,000,000	Less: Special Warrants	5,000,000	-	-
	5,000,000	**Amount to be Voted**	(5,000,000)	10,000,000	4,986,870

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Mineral Sector Competitiveness (2203-1)	$
Salaries and wages	12,364,700
Employee benefits	2,083,800
Transportation and communication	1,698,000
Services	5,339,500
Supplies and equipment	1,974,500
Transfer payments	
Ontario Mineral Exploration Technologies	2,250,000
	25,710,500
Total Operating for Mines and Minerals Program	25,710,500

CAPITAL

Mineral Sector Competitiveness (2203-2)	$
Transportation and communication	50,000
Services	9,875,000
Supplies and equipment	75,000
	10,000,000
Total Capital for Mines and Minerals Program	10,000,000

OFFICE OF THE PREMIER

SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
3,102,560	Office of the Premier Program	(143,855)	3,246,415	2,698,664
3,102,560	**Ministry Total Operating**	(143,855)	3,246,415	2,698,664
1,047,200	**Less: Special Warrants**	1,047,200	-	-
77,460	**Less: Statutory Appropriations**	4,445	73,015	62,670
1,977,900	< **TOTAL OPERATING TO BE VOTED**	(1,195,500)	3,173,400	2,635,994
	ACCOUNTING CLASSIFICATION			
3,102,560	Expenditure	(143,855)	3,246,415	2,698,664

OFFICE OF THE PREMIER

OFFICE OF THE PREMIER PROGRAM :

The program covers the operation and administration of the Premier's Office and the functions supporting the Premier as head of Government.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2401		**OFFICE OF THE PREMIER PROGRAM**			
OPERATING					
1	3,025,100	Office of the Premier	(148,300)	3,173,400	2,635,994
S	65,626	Premier's Salary, the Executive Council Act	3,766	61,860	61,860
S	11,834	Parliamentary Assistants's Salary, the Executive Council Act	679	11,155	810
	3,102,560	Total Operating	(143,855)	3,246,415	2,698,664
	1,047,200	Less: Special Warrants	1,047,200	-	-
	77,460	Less: Statutory Appropriations	4,445	73,015	62,670
	1,977,900	**Amount to be Voted**	(1,195,500)	3,173,400	2,635,994

- NOTES -

OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Premier (2401-1)	$
Salaries and wages	2,370,600
Employee benefits	292,100
Transportation and communication	112,400
Services	229,900
Supplies and equipment	20,100
	3,025,100

Statutory Appropriations	$
Premier's Salary, the Executive Council Act	65,626
Parliamentary Assistants's Salary, the Executive Council Act	11,834
	77,460
Total Operating for Office of the Premier Program	3,102,560

MINISTRY OF PUBLIC SAFETY AND SECURITY

SUMMARY

The Mandate of the Ministry of Public Safety and Security is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders and young offenders, aged 16 and 17 years, both in institutional and community settings.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
78,251,640	Ministry Administration Program	955,736	77,295,904	89,383,362
70,759,400	Public Safety Program	9,777,700	60,981,700	58,036,575
72,583,300	Policing Services Program	(13,856,200)	86,439,500	58,672,285
656,346,900	Ontario Provincial Police	19,790,200	636,556,700	616,684,866
636,896,800	Correctional Services Program	10,340,600	626,556,200	608,544,869
61,873,700	Integrated Justice Information Technology Program	(47,037,300)	108,911,000	71,292,296
5,735,000	Agencies, Boards and Commissions Program	(60,900)	5,795,900	4,531,350
1,582,446,740	**Ministry Total Operating**	(20,090,164)	1,602,536,904	1,507,145,603
582,960,000	**Less: Special Warrants**	582,960,000	-	-
49,840	**Less: Statutory Appropriations**	(41,464)	91,304	10,729,878
999,436,900	< **TOTAL OPERATING TO BE VOTED**	(603,008,700)	1,602,445,600	1,496,415,725
	ACCOUNTING CLASSIFICATION			
1,582,446,740	Expenditure	(20,090,164)	1,602,536,904	1,507,145,603

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	1,602,536,904	
1.2 2000-01 Public Accounts		1,549,391,990
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(42,246,387)
	1,602,536,904	1,507,145,603

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
13,527,400	Ministry Administration Program	4,775,600	8,751,800	4,410,211
78,683,200	Correctional Services Program	(19,200,100)	97,883,300	95,310,648
92,210,600	**Ministry Total Capital**	(14,424,500)	106,635,100	99,720,859
26,500,000	**Less: Special Warrants**	26,500,000	-	-
65,710,600	< **TOTAL CAPITAL TO BE VOTED**	(40,924,500)	106,635,100	99,720,859
	ACCOUNTING CLASSIFICATION			
92,210,600	Expenditure	(14,424,500)	106,635,100	99,720,859

MINISTRY OF PUBLIC SAFETY AND SECURITY

MINISTRY ADMINISTRATION PROGRAM :

This program provides a wide range of services in support of all operating programs including: human resources, corporate planning, policy development and controllership.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	78,203,800	Ministry Administration	997,200	77,206,600	78,813,985
S	35,006	Minister's Salary, the Executive Council Act	(30,988)	65,994	57,479
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	(10,476)	22,310	11,965
S	1,000	Payments under the Ministry of Treasury and Economics Act	-	1,000	10,499,933
	78,251,640	Total Operating	955,736	77,295,904	89,383,362
	48,360,000	Less: Special Warrants	48,360,000	-	-
	47,840	Less: Statutory Appropriations	(41,464)	89,304	10,569,377
	29,843,800	**Amount to be Voted**	(47,362,800)	77,206,600	78,813,985
2601		**MINISTRY ADMINISTRATION PROGRAM**			
CAPITAL					
2	13,527,400	Facilities Renewal	4,775,600	8,751,800	4,410,211
	13,527,400	Total Capital	4,775,600	8,751,800	4,410,211
	3,500,000	Less: Special Warrants	3,500,000	-	-
	10,027,400	**Amount to be Voted**	1,275,600	8,751,800	4,410,211

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2601-1)	$
Salaries and wages	11,407,800
Employee benefits	2,402,600
Transportation and communication	1,206,800
Services	62,552,900
Supplies and equipment	605,300
Transfer payments	
Miscellaneous Grants - Administrative Services	28,400
	78,203,800

Main Office	$	
Salaries and wages	2,858,500	
Employee benefits	601,400	
Transportation and communication	466,800	
Services	346,900	
Supplies and equipment	110,700	
		4,384,300

Planning and Policy	$	
Salaries and wages	2,852,800	
Employee benefits	615,200	
Transportation and communication	265,000	
Services	2,307,300	
Supplies and equipment	114,500	
Transfer payments		
Miscellaneous Grants - Administrative Services	28,400	
		6,183,200

Shared Services	$	
Services	7,885,700	
		7,885,700

Human Resources	$	
Salaries and wages	3,483,100	
Employee benefits	725,100	
Transportation and communication	289,500	
Services	94,700	
Supplies and equipment	133,100	
		4,725,500

Communications Services	$	$
Salaries and wages	2,178,600	
Employee benefits	453,700	
Transportation and communication	124,300	
Services	305,900	
Supplies and equipment	195,200	
		3,257,700

Accommodation - Lease Costs	$	
Services	49,774,700	
		49,774,700

Legal Services	$	
Salaries and wages	34,800	
Employee benefits	7,200	
Transportation and communication	61,200	
Services	1,837,700	
Supplies and equipment	51,800	
		1,992,700

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840

Statutory Appropriations	
Other transactions	
Payments under the Ministry of Treasury and Economics Act	1,000
	1,000
Total Operating for Ministry Administration Program	78,251,640

CAPITAL

Facilities Renewal (2601-2)	$
Services	11,500,000
Supplies and equipment	500,000
Acquisition/Construction of physical assets	1,527,400
	13,527,400
Total Capital for Ministry Administration Program	13,527,400

MINISTRY OF PUBLIC SAFETY AND SECURITY

PUBLIC SAFETY PROGRAM :

The provision of forensic/coroners' services, fire investigation/prevention, emergency preparedness and response.

VOTE and item	2002-03 Estimates $	PROGRAM AND ACTIVITIES	Change from 2001-02 $	2001-02 Estimates $	2000-01 Actual $
2602		**PUBLIC SAFETY PROGRAM**			
OPERATING					
1	455,600	Program Administration	100	455,500	481,140
2	38,609,800	Coroners' and Forensic Services	2,234,600	36,375,200	33,688,663
3	23,339,200	Fire Safety Services	2,508,700	20,830,500	20,750,780
4	8,354,800	Emergency Measures	5,034,300	3,320,500	3,115,992
	70,759,400	Total Operating	9,777,700	60,981,700	58,036,575
	21,200,000	Less: Special Warrants	21,200,000	-	-
	49,559,400	**Amount to be Voted**	(11,422,300)	60,981,700	58,036,575

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2602-1)	$
Salaries and wages	220,800
Employee benefits	46,000
Transportation and communication	10,900
Services	52,600
Supplies and equipment	6,300
Transfer payments	
Grants for Public Safety	119,000
	455,600

Coroners' and Forensic Services (2602-2)	
Salaries and wages	16,851,100
Employee benefits	3,504,600
Transportation and communication	844,500
Services	12,006,500
Supplies and equipment	4,433,100
Transfer payments	
Grants for Forensic Services	970,000
	38,609,800

Fire Safety Services (2602-3)	$
Salaries and wages	14,306,000
Employee benefits	2,954,700
Transportation and communication	1,364,600
Services	2,038,200
Supplies and equipment	2,075,700
Transfer payments	
Grants for Fire Safety	600,000
	23,339,200

Emergency Measures (2602-4)	
Salaries and wages	3,258,800
Employee benefits	676,800
Transportation and communication	638,800
Services	2,443,700
Supplies and equipment	1,335,700
Transfer payments	
Grants for Emergency Operations	1,000
	8,354,800
Total Operating for Public Safety Program	70,759,400

MINISTRY OF PUBLIC SAFETY AND SECURITY

POLICING SERVICES PROGRAM :

To assist in protecting the security of society and the individual by contributing to the continued improvement of policing services in the Province.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2603		**POLICING SERVICES PROGRAM**			
OPERATING					
1	1,158,100	Program Administration	180,500	977,600	924,158
2	14,579,900	Ontario Police College	1,224,100	13,355,800	15,395,132
3	56,845,300	Policing Standards and Support Services	(15,260,800)	72,106,100	42,352,995
	72,583,300	Total Operating	(13,856,200)	86,439,500	58,672,285
	24,400,000	Less: Special Warrants	24,400,000	-	-
	48,183,300	**Amount to be Voted**	(38,256,200)	86,439,500	58,672,285

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2603-1)	$
Salaries and wages	609,000
Employee benefits	116,100
Transportation and communication	88,500
Services	152,800
Supplies and equipment	191,700
	1,158,100

Ontario Police College (2603-2)	
Salaries and wages	6,518,600
Employee benefits	1,357,400
Transportation and communication	809,800
Services	4,248,500
Supplies and equipment	1,646,600
	14,580,900
Less: Recoveries	1,000
	14,579,900

Policing Standards and Support Services (2603-3)		$
Salaries and wages		5,664,400
Employee benefits		1,224,900
Transportation and communication		1,366,100
Services		9,968,100
Supplies and equipment		1,150,000
Transfer payments	$	
Payments for Joint Forces Operations	4,500,000	
Grants for Community Policing and Crime Prevention	31,263,800	
Grants for Municipal RIDE Programs	1,200,000	
Youth Crime and Violence	500,000	
Miscellaneous Grants - Policing Services	8,000	
		37,471,800
		56,845,300
Total Operating for Policing Services Program		72,583,300

MINISTRY OF PUBLIC SAFETY AND SECURITY

ONTARIO PROVINCIAL POLICE :

To provide uniform and impartial law enforcement and to render assistance and services, upon request, to other law enforcement agencies.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2604		**ONTARIO PROVINCIAL POLICE**			
OPERATING					
1	96,121,900	Corporate and Strategic Services	405,300	95,716,600	97,873,843
2	4,603,100	Chief Firearms Office	(4,921,100)	9,524,200	9,224,952
3	64,237,800	Investigations and Organized Crime	6,926,300	57,311,500	52,447,747
4	447,463,200	Field and Traffic Services	20,702,100	426,761,100	409,604,710
5	43,919,900	Fleet Management	(3,322,400)	47,242,300	47,479,333
S	1,000	Payments under the Police Services Act	-	1,000	54,281
	656,346,900	Total Operating	19,790,200	636,556,700	616,684,866
	243,300,000	Less: Special Warrants	243,300,000	-	-
	1,000	Less: Statutory Appropriations	-	1,000	54,281
	413,045,900	**Amount to be Voted**	(223,509,800)	636,555,700	616,630,585

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Corporate and Strategic Services (2604-1)	$
Salaries and wages	23,159,300
Employee benefits	7,906,000
Transportation and communication	18,052,200
Services	24,293,400
Supplies and equipment	11,923,500
Transfer payments	
Federal-Provincial First Nations Policing Agreement	11,787,500
	97,121,900
Less: Recoveries	1,000,000
	96,121,900

Chief Firearms Office (2604-2)	
Salaries and wages	2,218,400
Employee benefits	144,100
Transportation and communication	29,400
Services	2,111,900
Supplies and equipment	99,300
	4,603,100

Investigations and Organized Crime (2604-3)	
Salaries and wages	40,814,300
Employee benefits	8,052,100
Transportation and communication	5,124,400
Services	9,173,400
Supplies and equipment	2,768,600
	65,932,800
Less: Recoveries	1,695,000
	64,237,800

Field and Traffic Services (2604-4)	$
Salaries and wages	364,274,000
Employee benefits	71,195,000
Transportation and communication	4,827,000
Services	3,701,700
Supplies and equipment	3,465,500
	447,463,200

Fleet Management (2604-5)	
Transportation and communication	9,200
Services	11,401,300
Supplies and equipment	32,509,400
	43,919,900

Statutory Appropriations	
Other transactions	
Payments under the Police Services Act	1,000
	1,000
Total Operating for Ontario Provincial Police	656,346,900

MINISTRY OF PUBLIC SAFETY AND SECURITY

CORRECTIONAL SERVICES PROGRAM :

This program provides a wide range of custodial and community-based services to offenders and the courts, to ensure the protection and security of society and motivate offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counselling and treatment services for adults and yound offenders.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2605		**CORRECTIONAL SERVICES PROGRAM**			
OPERATING					
1	15,005,000	Program Administration	(606,200)	15,611,200	14,549,443
2	4,825,500	Staff Training	(53,600)	4,879,100	4,656,000
3	430,003,000	Institutional Services	11,523,200	418,479,800	431,700,635
4	86,693,800	Community Services	(4,424,400)	91,118,200	76,162,806
5	100,369,500	Young Offender Operations	3,901,600	96,467,900	81,475,985
	636,896,800	Total Operating	10,340,600	626,556,200	608,544,869
	214,000,000	Less: Special Warrants	214,000,000	-	-
	422,896,800	**Amount to be Voted**	(203,659,400)	626,556,200	608,544,869
2605		**CORRECTIONAL SERVICES PROGRAM**			
CAPITAL					
6	78,683,200	Correctional Facilities	(19,200,100)	97,883,300	95,310,648
	78,683,200	Total Capital	(19,200,100)	97,883,300	95,310,648
	23,000,000	Less: Special Warrants	23,000,000	-	-
	55,683,200	**Amount to be Voted**	(42,200,100)	97,883,300	95,310,648

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2605-1)	$
Salaries and wages	10,549,700
Employee benefits	1,991,400
Transportation and communication	1,311,700
Services	730,900
Supplies and equipment	385,000
Transfer payments	
Grants to non-profit community agencies	36,300
	15,005,000

Staff Training (2605-2)	$
Salaries and wages	2,896,900
Employee benefits	564,500
Transportation and communication	334,100
Services	572,000
Supplies and equipment	458,000
	4,825,500

Institutional Services (2605-3)	$	$
Salaries and wages		258,813,800
Employee benefits		57,123,800
Transportation and communication		7,719,100
Services		66,153,200
Supplies and equipment		44,778,100
Transfer payments		
Grants to compensate for Municipal Taxation	631,100	
Compassionate allowances to permanently handicapped inmates	60,500	
Adult Infrastructure Renewal Project	216,300	
		907,900
		435,495,900
Less: Recoveries		5,492,900
		430,003,000

Institutions	$	$	$
Salaries and wages		256,261,800	
Employee benefits		56,640,600	
Transportation and communication		7,642,300	
Services		65,329,800	
Supplies and equipment		42,067,000	
Transfer payments			
Grants to compensate for Municipal Taxation	631,100		
Compassionate allowances to permanently handicapped inmates	60,500		
Adult Infrastructure Renewal Project	216,300		
		907,900	
			428,849,400

Industrial Services	$	
Salaries and wages	2,552,000	
Employee benefits	483,200	
Transportation and communication	76,800	
Services	823,400	
Supplies and equipment	2,711,100	
	6,646,500	
Less: Recoveries	5,492,900	
		1,153,600

- NOTES -

CORRECTIONAL SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Community Services (2605-4)		$
Salaries and wages		56,253,300
Employee benefits		10,902,500
Transportation and communication		4,263,300
Services		4,621,100
Supplies and equipment		1,302,600
Transfer payments	$	
Assistance to inmates - Rehabilitation Assistance	25,000	
Community Residential / Non-Residential Client Services	9,326,000	
		9,351,000
		86,693,800

Young Offender Operations (2605-5)		
Salaries and wages		43,555,900
Employee benefits		8,157,600
Transportation and communication		643,700
Services		4,705,800
Supplies and equipment		4,508,800
Transfer payments	$	
Grants to compensate for Municipal Taxation	53,800	
Community Residential / Non-Residential Client Services	35,823,900	
Project Turnaround	2,920,000	
		38,797,700
		100,369,500
Total Operating for Correctional Services Program		636,896,800

CAPITAL

Correctional Facilities (2605-6)	$
Services	3,900,000
Supplies and equipment	100,000
Acquisition/Construction of physical assets	74,683,200
	78,683,200
Total Capital for Correctional Services Program	78,683,200

MINISTRY OF PUBLIC SAFETY AND SECURITY

INTEGRATED JUSTICE INFORMATION TECHNOLOGY PROGRAM :

Responsible for modern, effective and efficient information technology services and support to the justice ministries and their external justice partners.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2606		**INTEGRATED JUSTICE INFORMATION TECHNOLOGY PROGRAM**			
OPERATING					
1	32,213,700	Integrated Justice Information Technology	(29,957,300)	62,171,000	50,944,562
2	29,660,000	Integrated Justice Project	(17,080,000)	46,740,000	20,347,734
	61,873,700	Total Operating	(47,037,300)	108,911,000	71,292,296
	30,000,000	Less: Special Warrants	30,000,000	-	-
	31,873,700	**Amount to be Voted**	(77,037,300)	108,911,000	71,292,296

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Integrated Justice Information Technology (2606-1)	$
Salaries and wages	11,740,900
Employee benefits	2,289,900
Transportation and communication	7,464,700
Services	12,230,600
Supplies and equipment	4,181,600
	37,907,700
Less: Recoveries	5,694,000
	32,213,700

Integrated Justice Project (2606-2)	$
Transportation and communication	4,210,000
Services	24,950,000
Supplies and equipment	500,000
	29,660,000
Total Operating for Integrated Justice Information Technology Program	61,873,700

MINISTRY OF PUBLIC SAFETY AND SECURITY

AGENCIES, BOARDS AND COMMISSIONS PROGRAM :

This program provides for the operation of statutory agencies.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2607		**AGENCIES, BOARDS AND COMMISSIONS PROGRAM**			
OPERATING					
1	5,734,000	Agencies, Boards and Commissions	(60,900)	5,794,900	4,425,130
S	1,000	Hearings under the Police Services Act	-	1,000	106,220
	5,735,000	Total Operating	(60,900)	5,795,900	4,531,350
	1,700,000	Less: Special Warrants	1,700,000	-	-
	1,000	Less: Statutory Appropriations	-	1,000	106,220
	4,034,000	**Amount to be Voted**	(1,760,900)	5,794,900	4,425,130

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (2607-1)	$
Salaries and wages	3,775,000
Employee benefits	727,700
Transportation and communication	432,100
Services	701,400
Supplies and equipment	97,800
	5,734,000

Ontario Civilian Commission on Police Services	$	
Salaries and wages	1,222,500	
Employee benefits	253,500	
Transportation and communication	12,100	
Services	19,200	
Supplies and equipment	6,500	
		1,513,800

Ontario Police Arbitration Commission	$	
Salaries and wages	82,400	
Employee benefits	17,100	
Transportation and communication	3,100	
Services	17,900	
Supplies and equipment	900	
		121,400

Ontario Parole and Early Release Board	$	$
Salaries and wages	2,470,100	
Employee benefits	457,100	
Transportation and communication	416,900	
Services	664,300	
Supplies and equipment	90,400	
		4,098,800

Statutory Appropriations

Other transactions	
Hearings under the Police Services Act	1,000
	1,000
Total Operating for Agencies, Boards and Commissions Program	5,735,000

MINISTRY OF TOURISM AND RECREATION

SUMMARY

The Ministry of Tourism and Recreation supports the development of an innovative and dynamic tourism industry and encourages involvement in sport, recreation and physical activity.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
7,510,540	Ministry Administration Program	1,339,188	6,171,352	6,680,158
62,965,200	Tourism Program	113,300	62,851,900	62,008,179
20,000,100	Sport and Recreation Program	(3,151,200)	23,151,300	14,777,125
90,475,840	**Ministry Total Operating**	(1,698,712)	92,174,552	83,465,462
30,017,000	**Less: Special Warrants**	30,017,000	-	-
46,840	**Less: Statutory Appropriations**	2,688	44,152	39,894
60,412,000	< **TOTAL OPERATING TO BE VOTED**	(31,718,400)	92,130,400	83,425,568
	ACCOUNTING CLASSIFICATION			
90,475,840	Expenditure	(1,698,712)	92,174,552	83,465,462

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	332,920,352	
1.2 2000-01 Public Accounts		66,052,667
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		17,412,795
2.2 Transfer of functions to other Ministries	(240,745,800)	
	92,174,552	83,465,462

- NOTES -

MINISTRY OF TOURISM AND RECREATION

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
120,000,000	Tourism and Recreation Capital Program	64,000,000	56,000,000	10,731,290
120,000,000	**Ministry Total Capital**	64,000,000	56,000,000	10,731,290
11,000,000	**Less: Special Warrants**	11,000,000	-	-
109,000,000	< **TOTAL CAPITAL TO BE VOTED**	53,000,000	56,000,000	10,731,290
	ACCOUNTING CLASSIFICATION			
120,000,000	Expenditure	64,000,000	56,000,000	10,731,290

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	64,000,000	
1.2 2000-01 Public Accounts		20,776,290
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(8,000,000)	(10,045,000)
	56,000,000	10,731,290

MINISTRY OF TOURISM AND RECREATION

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office, communications services and Policy and Agency Partnerships. The program is responsible for internal administration, corporate strategic policy and corporate agency relations.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
3801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	7,463,700	Ministry Administration	1,336,500	6,127,200	6,640,264
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	6,897
	7,510,540	Total Operating	1,339,188	6,171,352	6,680,158
	2,287,000	Less: Special Warrants	2,287,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	39,894
	5,176,700	**Amount to be Voted**	(950,500)	6,127,200	6,640,264

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3801-1)	$
Salaries and wages	3,863,900
Employee benefits	763,600
Transportation and communication	553,800
Services	2,268,700
Supplies and equipment	163,700
	7,613,700
Less: Recoveries	150,000
	7,463,700

Main Office	$	
Salaries and wages	1,035,700	
Employee benefits	204,900	
Transportation and communication	368,800	
Services	570,400	
Supplies and equipment	111,000	
		2,290,800

Communications Services	$	
Salaries and wages	1,229,600	
Employee benefits	254,000	
Transportation and communication	171,000	
Services	687,800	
Supplies and equipment	24,100	
		2,366,500

Policy and Agency Partnerships	$	$
Salaries and wages	1,598,600	
Employee benefits	304,700	
Transportation and communication	14,000	
Services	1,010,500	
Supplies and equipment	28,600	
	2,956,400	
Less: Recoveries	150,000	
		2,806,400

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	7,510,540

MINISTRY OF TOURISM AND RECREATION

TOURISM PROGRAM :

The Tourism Program seeks to increase investment in Ontario's tourism industry by developing appropriate tools to foster the right business climate. Activities include providing the industry with strategic information and analysis, facilitating partnerships to strengthen competitiveness and improve service quality, and working with the industry stakeholders and other ministries to identify tourism development opportunities. The Program also markets Ontario as a year-round world-class travel destination, operates key tourism information centres across Ontario, and manages provincially owned tourism attractions and convention centres.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
3802		**TOURISM PROGRAM**			
OPERATING					
1	62,965,200	Tourism	113,300	62,851,900	62,008,179
	62,965,200	Total Operating	113,300	62,851,900	62,008,179
	20,035,000	Less: Special Warrants	20,035,000	-	-
	42,930,200	**Amount to be Voted**	(19,921,700)	62,851,900	62,008,179

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Tourism (3802-1)		$
Salaries and wages		8,701,600
Employee benefits		1,606,400
Transportation and communication		728,800
Services		8,250,500
Supplies and equipment		991,200
Transfer payments	$	
Grants in Support of Tourism Investment Development	50,000	
Ontario Tourism Marketing Partnership Corporation	34,311,000	
Ontario Place Corporation	2,738,400	
St. Lawrence Parks Commission	5,337,300	
		42,436,700
Other transactions		
Guarantees Honoured - Tourism Redevelopment Incentive Program		250,000
		62,965,200

Investment Development	$	
Salaries and wages	4,500,600	
Employee benefits	815,000	
Transportation and communication	395,600	
Services	5,740,400	
Supplies and equipment	137,600	
Transfer payments		
Grants in Support of Tourism Investment Development	50,000	
Other transactions		
Guarantees Honoured - Tourism Redevelopment Incentive Program	250,000	
		11,889,200

Tourism Marketing		$	$
Transfer payments			
Ontario Tourism Marketing Partnership Corporation		34,311,000	
			34,311,000
Tourism Attractions and Convention Centres		$	
Salaries and wages		4,201,000	
Employee benefits		791,400	
Transportation and communication		333,200	
Services		2,510,100	
Supplies and equipment		853,600	
Transfer payments	$		
Ontario Place Corporation	2,738,400		
St. Lawrence Parks Commission	5,337,300		
		8,075,700	
			16,765,000
Total Operating for Tourism Program			62,965,200

MINISTRY OF TOURISM AND RECREATION

SPORT AND RECREATION PROGRAM :

The Sport and Recreation Program encourages safe involvement in sport, recreation and physical activity for the health, social and economic benefit of Ontarians and the communities in which they live.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
3803		**SPORT AND RECREATION PROGRAM**			
OPERATING					
1	20,000,100	Sport and Recreation	(3,151,200)	23,151,300	14,777,125
	20,000,100	Total Operating	(3,151,200)	23,151,300	14,777,125
	7,695,000	Less: Special Warrants	7,695,000	-	-
	12,305,100	**Amount to be Voted**	(10,846,200)	23,151,300	14,777,125

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Sport and Recreation (3803-1)		$
Salaries and wages		1,866,200
Employee benefits		343,400
Transportation and communication		300,000
Services		511,900
Supplies and equipment		200,000
Transfer payments	$	
Support for Community Recreation	3,151,200	
Support for Provincial Sport and Recreation Activities	13,628,400	
		16,779,600
		20,001,100
Less: Recoveries		1,000
		20,000,100
Total Operating for Sport and Recreation Program		20,000,100

MINISTRY OF TOURISM AND RECREATION

TOURISM AND RECREATION CAPITAL PROGRAM :

The Tourism and Recreation Capital Program preserves and enhances Ontario's Investment in tourism and recreation infrastructure, including the ministry's agencies, attractions and convention centres.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
3804		**TOURISM AND RECREATION CAPITAL PROGRAM**			
CAPITAL					
1	120,000,000	Tourism and Recreation Capital	64,000,000	56,000,000	10,731,290
	120,000,000	Total Capital	64,000,000	56,000,000	10,731,290
	11,000,000	Less: Special Warrants	11,000,000	-	-
	109,000,000	**Amount to be Voted**	53,000,000	56,000,000	10,731,290

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Tourism and Recreation Capital (3804-1)		$
Services		1,000,000
Supplies and equipment		80,000
Transfer payments	$	
SuperBuild Sports and Tourism Partnerships	57,000,000	
Sports, Culture and Tourism Partnerships - COIP Contribution	57,000,000	
Tourism Agencies Repairs and Rehabilitation	4,920,000	
		118,920,000
		120,000,000
Total Capital for Tourism and Recreation Capital Program		120,000,000

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

The Ministry of Training, Colleges and Universities is committed to providing Ontarians with excellent and accountable postsecondary education and training, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
9,849,340	Ministry Administration Program	15,188	9,834,152	9,684,042
3,148,625,400	Postsecondary Education Program	99,395,900	3,049,229,500	3,107,788,222
386,296,800	Training and Employment Program	2,362,400	383,934,400	342,836,323
3,544,771,540	**Ministry Total Operating**	101,773,488	3,442,998,052	3,460,308,587
949,500,000	**Less: Special Warrants**	949,500,000	-	-
46,840	**Less: Statutory Appropriations**	2,688	44,152	44,062
2,595,224,700	< **TOTAL OPERATING TO BE VOTED**	(847,729,200)	3,442,953,900	3,460,264,525
	ACCOUNTING CLASSIFICATION			
3,540,571,540	Expenditure	101,473,488	3,439,098,052	3,458,365,287
4,200,000	Loans and Investments	300,000	3,900,000	1,943,300
3,544,771,540		101,773,488	3,442,998,052	3,460,308,587

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	3,437,998,052	
1.2 2000-01 Public Accounts		3,460,308,587
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	5,000,000	
	3,442,998,052	3,460,308,587

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
44,000,000	Postsecondary Education Program	1,000,000	43,000,000	201,641,599
10,000,000	Training and Employment Program	5,000,000	5,000,000	-
54,000,000	**Ministry Total Capital**	6,000,000	48,000,000	201,641,599
4,000,000	**Less: Special Warrants**	4,000,000	-	-
50,000,000	< **TOTAL CAPITAL TO BE VOTED**	2,000,000	48,000,000	201,641,599
	ACCOUNTING CLASSIFICATION			
54,000,000	Expenditure	6,000,000	48,000,000	201,641,599

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

MINISTRY ADMINISTRATION PROGRAM :

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
3001		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	9,802,500	Ministry Administration	12,500	9,790,000	9,639,980
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	11,065
	9,849,340	Total Operating	15,188	9,834,152	9,684,042
	1,950,000	Less: Special Warrants	1,950,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	7,852,500	**Amount to be Voted**	(1,937,500)	9,790,000	9,639,980

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3001-1)	$
Salaries and wages	1,087,600
Employee benefits	236,300
Transportation and communication	153,800
Services	8,263,200
Supplies and equipment	61,600
	9,802,500

Main Office	$	
Salaries and wages	1,087,600	
Employee benefits	236,300	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment	61,600	
		1,708,500

Financial and Administrative Services	$	
Services	3,026,300	
		3,026,300

Human Resources	$	
Services	814,900	
		814,900

Communications Services	$	$
Services	1,602,000	
		1,602,000

Legal Services	$	
Services	563,600	
		563,600

Audit Services	$	
Services	169,000	
		169,000

Information Systems	$	
Services	1,918,200	
		1,918,200

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	9,849,340

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

POSTSECONDARY EDUCATION PROGRAM :

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; regulating the colleges and private vocational schools in accordance with applicable statutes; and facilitating expansion of private degree-granting activity and college applied degree programs through recommendations of the Post-secondary Education Quality Assessment Board.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
3002		**POSTSECONDARY EDUCATION PROGRAM**			
OPERATING					
1	2,689,458,200	Colleges and Universities	155,353,400	2,534,104,800	2,518,857,135
2	459,167,200	Student Support	(55,957,500)	515,124,700	588,931,087
	3,148,625,400	Total Operating	99,395,900	3,049,229,500	3,107,788,222
	821,500,000	Less: Special Warrants	821,500,000	-	-
	2,327,125,400	**Amount to be Voted**	(722,104,100)	3,049,229,500	3,107,788,222
3002		**POSTSECONDARY EDUCATION PROGRAM**			
CAPITAL					
3	44,000,000	Support for Postsecondary Education	1,000,000	43,000,000	201,641,599
	44,000,000	Total Capital	1,000,000	43,000,000	201,641,599
	44,000,000	**Amount to be Voted**	1,000,000	43,000,000	201,641,599

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Colleges and Universities (3002-1)		$
Salaries and wages		6,623,500
Employee benefits		1,339,000
Transportation and communication		230,800
Services		2,047,500
Supplies and equipment		82,400
Transfer payments	$	
Grants for College Operating Costs	729,974,500	
Grants for University Operating Costs	1,802,777,300	
Grants for transition support of the Nursing Baccalaureate	34,236,000	
Learning Opportunities Task Force	7,035,700	
Grants to Compensate for Municipal Taxation	29,457,800	
Access to Opportunities Program	75,400,000	
Council of Ministers of Education, Canada	233,600	
Miscellaneous Grants	20,100	
		2,679,135,000
		2,689,458,200

Student Support (3002-2)		
Salaries and wages		4,268,300
Employee benefits		906,000
Transportation and communication		1,467,900
Services		10,221,800
Supplies and equipment		555,700
Transfer payments	$	
Student Support Programs	440,544,500	
Ontario/Quebec Exchange Fellowships	89,000	
Second Language programs	1,114,000	
		441,747,500
		459,167,200
Total Operating for Postsecondary Education Program		3,148,625,400

CAPITAL

Support for Postsecondary Education (3002-3)	$
Transfer payments	
Capital Grants - Postsecondary	44,000,000
	44,000,000
Total Capital for Postsecondary Education Program	44,000,000

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

TRAINING AND EMPLOYMENT PROGRAM :

The program supports the delivery of programs and services which increase labour market supply to support economic growth; prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide apprenticeship programs and services to support an effective skills training system; provide assistance to workers facing business closures and other significant workforce adjustments; help foreign trained newcomers seeking to enter and practice their regulated occupation in Ontario; support lifelong learning through the Ontario Educational Communications Authority; and, provide policy, planning, research and evaluation leadership on labour market and training matters.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
3003		**TRAINING AND EMPLOYMENT PROGRAM**			
OPERATING					
1	54,562,200	Policy and Intergovernmental	(238,300)	54,800,500	59,119,743
2	198,311,500	Employment Preparation	(33,300)	198,344,800	187,186,561
3	133,423,100	Apprenticeship and Training Services	2,634,000	130,789,100	96,530,019
	386,296,800	Total Operating	2,362,400	383,934,400	342,836,323
	126,050,000	Less: Special Warrants	126,050,000	-	-
	260,246,800	**Amount to be Voted**	(123,687,600)	383,934,400	342,836,323
3003		**TRAINING AND EMPLOYMENT PROGRAM**			
CAPITAL					
4	10,000,000	Apprenticeship and Training Services	5,000,000	5,000,000	-
	10,000,000	Total Capital	5,000,000	5,000,000	-
	4,000,000	Less: Special Warrants	4,000,000	-	-
	6,000,000	**Amount to be Voted**	1,000,000	5,000,000	-

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Intergovernmental (3003-1)		$
Salaries and wages		3,416,400
Employee benefits		722,200
Transportation and communication		329,400
Services		1,867,800
Supplies and equipment		186,300
Transfer payments		
Ontario Educational Communications Authority		48,040,100
		54,562,200

Employment Preparation (3003-2)		
Salaries and wages		4,590,000
Employee benefits		978,700
Transportation and communication		945,500
Services		1,295,000
Supplies and equipment		185,000
Transfer payments	$	
Workplace Preparation	165,692,300	
Summer Jobs Service	24,625,000	
		190,317,300
		198,311,500

Apprenticeship and Training Services (3003-3)		
Salaries and wages		12,242,100
Employee benefits		2,694,600
Transportation and communication		3,348,400
Services		8,998,900
Supplies and equipment		839,400
Transfer payments		
Workplace Support		101,099,700
Loans and Investments		
Loans for Tools		4,200,000
		133,423,100
Total Operating for Training and Employment Program		386,296,800

CAPITAL

Apprenticeship and Training Services (3003-4)	$
Transfer payments	
Apprenticeship Enhancement Fund	10,000,000
	10,000,000
Total Capital for Training and Employment Program	10,000,000

MINISTRY OF TRANSPORTATION

SUMMARY

Transportation is a fundamental building block of Ontario's prosperity and quality of life. Communities rely on transportation for access to local markets, health and social services, recreational facilities and employment. Similarly, businesses depend on the efficient movement of goods and people in order to remain competitive, particularly in the current climate of just in time delivery.

The Ministry of Transportation (MTO) supports a positive business climate by building and maintaining a safe, balanced and seamlessly-integrated transportation network where both highways and transit play key roles. As well, MTO works to ensure that Ontario's transportation infrastructure is efficient and reliable while helping preserve the environment, that our programs and services meet people's needs, and that transportation supports job creation, tourism, business investment, trade and a high quality of life.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
OPERATING				
46,424,740	Ministry Administration Program	1,390,788	45,033,952	47,838,065
94,601,100	Transportation Policy and Planning Program	33,599,000	61,002,100	53,138,003
140,853,900	Road User Safety Program	(1,855,400)	142,709,300	139,808,070
266,037,700	Provincial Highways Management Program	11,561,800	254,475,900	268,367,196
59,293,300	Transportation Information and Information Technology Cluster Program	13,231,000	46,062,300	28,938,664
607,210,740	**Ministry Total Operating**	57,927,188	549,283,552	538,089,998
172,000,000	**Less: Special Warrants**	172,000,000	-	-
46,840	**Less: Statutory Appropriations**	2,688	44,152	44,062
435,163,900	< **TOTAL OPERATING TO BE VOTED**	(114,075,500)	549,239,400	538,045,936
	ACCOUNTING CLASSIFICATION			
607,210,740	Expenditure	57,927,188	549,283,552	538,089,998

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
$		$	$	$
CAPITAL				
232,030,000	Transportation Policy and Planning Program	232,030,000	-	-
732,198,400	Provincial Highways Management Program	59,309,400	672,889,000	782,157,487
964,228,400	**Ministry Total Capital**	291.339,400	672,889,000	782,157,487
274,000,000	**Less: Special Warrants**	274,000,000	-	-
690,228,400	< **TOTAL CAPITAL TO BE VOTED**	17,339,400	672,889,000	782,157,487
	ACCOUNTING CLASSIFICATION			
964,228,400	Expenditure	291,339,400	672,889,000	782,157,487

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	672,889,000	
1.2 2000-01 Public Accounts		805,557,487
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(23,400,000)
	672,889,000	782,157,487

MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM :

The program provides business and resources planning, management advice and direct services to the Ministry's core businesses related to: finance, acquisition/procurement and facilities management, communications, human resources/occupational health and safety, internal audit and legal services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2701		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	46,377,900	Business Support	1,388,100	44,989,800	47,794,003
S	35,006	Minister's Salary, the Executive Council Act	2,009	32,997	32,997
S	11,834	Parliamentary Assistant's Salary, the Executive Council Act	679	11,155	11,065
	46,424,740	Total Operating	1,390,788	45,033,952	47,838,065
	14,400,000	Less: Special Warrants	14,400,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	31,977,900	**Amount to be Voted**	(13,011,900)	44,989,800	47,794,003

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Support (2701-1)	$
Salaries and wages	11,874,900
Employee benefits	3,176,900
Transportation and communication	810,600
Services	30,905,500
Supplies and equipment	707,300
	47,475,200
Less: Recoveries	1,097,300
	46,377,900

Main Office	$	
Salaries and wages	1,208,600	
Employee benefits	308,200	
Transportation and communication	135,000	
Services	85,000	
Supplies and equipment	104,600	
	1,841,400	
Less: Recoveries from other ministries	1,000	
		1,840,400

Financial and Administrative Services	$	
Salaries and wages	2,977,800	
Employee benefits	932,200	
Transportation and communication	343,400	
Services	2,525,500	
Supplies and equipment	104,800	
	6,883,700	
Less: Recoveries from other ministries	1,093,300	
		5,790,400

Facilities and Business Services	$	
Salaries and wages	2,153,200	
Employee benefits	603,500	
Transportation and communication	36,500	
Services	23,730,600	
Supplies and equipment	180,100	
	26,703,900	
Less: Recoveries from other ministries	1,000	
		26,702,900

Communications Services	$	$
Salaries and wages	2,022,700	
Employee benefits	433,500	
Transportation and communication	57,500	
Services	249,100	
Supplies and equipment	99,100	
		2,861,900

Human Resources Services	$	
Salaries and wages	3,512,600	
Employee benefits	899,500	
Transportation and communication	196,000	
Services	202,400	
Supplies and equipment	175,000	
	4,985,500	
Less: Recoveries from other ministries	1,000	
		4,984,500

Audit Services	$	
Services	1,622,800	
		1,622,800

Legal Services	$	
Transportation and communication	42,200	
Services	2,490,100	
Supplies and equipment	43,700	
	2,576,000	
Less: Recoveries from other ministries	1,000	
		2,575,000

Statutory Appropriations	
Minister's Salary, the Executive Council Act	35,006
Parliamentary Assistant's Salary, the Executive Council Act	11,834
	46,840
Total Operating for Ministry Administration Program	46,424,740

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM :

Transportation Policy and Planning (TP&P) focuses on policies and planning that promote economic competitiveness through a safe, efficient and reliable multi-modal transportation system. To achieve this, the division sets strategic policy directions for the ministry as part of integrated long-term planning and works to enable a supportive policy and regulatory environment.

TP&P engages stakeholders and other jurisdictions to plan, support and enhance an integrated transportation system that promotes efficiency, safety and economic competitiveness. It seeks opportunities to foster new partnerships with federal and municipal sectors using Made-in-Ontario Smart Growth principles. To support our transportation policy and planning activities, the division monitors, interprets and communicates social, economic and demographic trends.

The division pursues innovative delivery options that promote private sector investment in a multi-modal transportation system. Through strategic investments and partnerships, TP&P supports the renewal and expansion of Ontario's municipal and inter-regional transit infrastructure. On an ongoing basis, the division manages the public/private partnership with the 407 ETR. It continues to identify opportunities for further partnerships to build new infrastructure and enhance the integration and interoperability of Ontario's provincial highway network.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2702		**TRANSPORTATION POLICY AND PLANNING PROGRAM**			
OPERATING					
1	15,488,100	Policy and Planning	887,500	14,600,600	13,186,198
2	79,113,000	Urban and Regional Transportation	32,711,500	46,401,500	39,951,805
	94,601,100	Total Operating	33,599,000	61,002,100	53,138,003
	33,600,000	Less: Special Warrants	33,600,000	-	-
	61,001,100	**Amount to be Voted**	(1,000)	61,002,100	53,138,003
2702		**TRANSPORTATION POLICY AND PLANNING PROGRAM**			
CAPITAL					
3	232,030,000	Urban and Regional Transportation	232,030,000	-	-
	232,030,000	Total Capital	232,030,000	-	-
	232,030,000	**Amount to be Voted**	232,030,000	-	-

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Planning (2702-1)		$
Salaries and wages		10,134,600
Employee benefits		1,628,000
Transportation and communication		457,500
Services		2,336,400
Supplies and equipment		932,600
		15,489,100
Less: Recoveries		1,000
		15,488,100
Transportation Policy	$	
Salaries and wages	4,543,700	
Employee benefits	700,200	
Transportation and communication	224,900	
Services	968,700	
Supplies and equipment	798,800	
	7,236,300	
Less: Recoveries from other ministries	1,000	
		7,235,300
Transportation Planning	$	
Salaries and wages	3,283,600	
Employee benefits	547,200	
Transportation and communication	143,100	
Services	455,500	
Supplies and equipment	85,100	
		4,514,500
Strategic Policy	$	
Salaries and wages	2,307,300	
Employee benefits	380,600	
Transportation and communication	89,500	
Services	912,200	
Supplies and equipment	48,700	
		3,738,300

Urban and Regional Transportation (2702-2)		$
Transfer payments	$	
GO Transit Refinancing Obligations	39,686,000	
Municipal Compensation-Highway Transfers	7,427,000	
GO Transit Operating Subsidies	32,000,000	
		79,113,000
		79,113,000
Total Operating for Transportation Policy and Planning Program		94,601,100

- NOTES -

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Urban and Regional Transportation (2702-3)		$
Transfer payments	$	
GO Transit - Base Capital . .	82,029,000	
Golden Horseshoe Transit Investment Partnership/Transit Investment Partnership	50,000,000	
Municipal Transit Renewal . .	100,000,000	
Federal Transit Assistance .	1,000	
		232,030,000
		232,030,000

GO Transit - Base Capital	$	
Transfer payments		
GO Transit - Base Capital . .	82,029,000	
		82,029,000

Transit Investment Partnerships	$	$
Transfer payments		
Golden Horseshoe Transit Investment Partnership/Transit Investment Partnership	50,000,000	
		50,000,000

Municipal Transit Renewal	$	
Transfer payments		
Municipal Transit Renewal . .	100,000,000	
		100,000,000

Federal Transit Assistance	$	
Transfer payments		
Federal Transit Assistance .	1,000	
		1,000
Total Capital for Transportation Policy and Planning Program		232,030,000

MINISTRY OF TRANSPORTATION

ROAD USER SAFETY PROGRAM :

This program contributes to the improvement of road safety and mobility through the promotion and regulation of safe driving behaviour. The key objective is to reduce road crashes in Ontario by developing, promoting and participating in road user safety programs. It also promotes the effectiveness and cost efficiency in the delivery of its programs.

To this end the key safety responsibilities of this core business are to: set safety standards, develop and evaluate policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; licence drivers and vehicles; to work with a broad range of partners to educate road users about safe driving behaviours and road user safety policies, laws and programs.

The program is responsible for managing and improving customer service by setting standards and monitoring performance of private sector partners, promoting government products through Electronic Service Delivery for Individuals and the private and not for profit sectors. The management of information on every driver, vehicle and commercial carrier in Ontario is an inherent responsibility. The program is also responsible for facilitating the delivery of core programs for other ministries (e.g. Drive Clean, Family Responsibility Office).

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2703		**ROAD USER SAFETY PROGRAM**			
OPERATING					
1	140,853,900	Safety and Regulation	(1,855,400)	142,709,300	139,808,070
	140,853,900	Total Operating	(1,855,400)	142,709,300	139,808,070
	38,100,000	Less: Special Warrants	38,100,000	-	-
	102,753,900	**Amount to be Voted**	(39,955,400)	142,709,300	139,808,070

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Safety and Regulation (2703-1)		$
Salaries and wages		85,909,000
Employee benefits		17,490,300
Transportation and communication		7,623,500
Services		27,081,500
Supplies and equipment		5,504,400
Transfer payments	$	
Canada Safety Council	10,000	
Community Safety Grants	200,000	
Highway Safety Research Grants	142,600	
Ontario Safety League	30,000	
Traffic Injury Research Foundation	30,000	
Transport Canada Compendium	25,000	
		437,600
		144,046,300
Less: Recoveries		3,192,400
		140,853,900
Total Operating for Road User Safety Program		140,853,900

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM :

This program oversees the maintenance and operation of the provincial highway network, and invests strategically in infrastructure to ensure the system is safe, efficient and useable and supports Ontario's transportation needs.

The program manages activities to preserve and protect the public investment in infrastructure. These include pre-contract planning, engineering and detailed design, highway rehabilitation, new construction and construction administration.

The program also develops operational policies and guidelines, sets engineering and environmental standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports and ferry services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2704		**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM**			
OPERATING					
1	266,037,700	Operations and Maintenance	11,561,800	254,475,900	268,367,196
	266,037,700	Total Operating	11,561,800	254,475,900	268,367,196
	69,900,000	Less: Special Warrants	69,900,000	-	-
	196,137,700	**Amount to be Voted**	(58,338,200)	254,475,900	268,367,196
2704		**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM**			
CAPITAL					
2	732,198,400	Engineering and Construction	59,309,400	672,889,000	782,157,487
	732,198,400	Total Capital	59,309,400	672,889,000	782,157,487
	274,000,000	Less: Special Warrants	274,000,000	-	-
	458,198,400	**Amount to be Voted**	(214,690,600)	672,889,000	782,157,487

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Operations and Maintenance (2704-1)		$
Salaries and wages		37,411,200
Employee benefits		14,251,100
Transportation and communication		5,411,200
Services		169,856,400
Supplies and equipment		35,969,500
Transfer payments	$	
Payments in lieu of municipal taxation	4,548,400	
Taxes on tenanted provincial properties	837,300	
Municipal Ferries	2,133,600	
		7,519,300
		270,418,700
Less: Recoveries		4,381,000
		266,037,700

Construction and Operations	$	
Salaries and wages	3,495,500	
Employee benefits	873,900	
Transportation and communication	214,600	
Services	778,200	
Supplies and equipment	500,100	
	5,862,300	
Less: Recoveries from other ministries	281,000	
		5,581,300

Highways Administration	$	
Salaries and wages	449,400	
Employee benefits	99,000	
Transportation and communication	132,300	
Services	677,500	
Supplies and equipment	69,300	
	1,427,500	
Less: Recoveries from other ministries	4,000	
		1,423,500

Highways Operations and Maintenance		$	$
Salaries and wages		31,712,800	
Employee benefits		12,892,400	
Transportation and communication		4,586,400	
Services		167,450,700	
Supplies and equipment		33,718,600	
Transfer payments	$		
Payments in lieu of municipal taxation	4,548,400		
Taxes on tenanted provincial properties	837,300		
Municipal Ferries	2,133,600		
		7,519,300	
		257,880,200	
Less: Recoveries from other ministries		3,846,000	
			254,034,200

Remote Aviation	$	
Salaries and wages	1,753,500	
Employee benefits	385,800	
Transportation and communication	477,900	
Services	950,000	
Supplies and equipment	1,681,500	
	5,248,700	
Less: Recoveries from other ministries	250,000	
		4,998,700
Total Operating for Provincial Highways Management Program		266,037,700

- NOTES -

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Engineering and Construction (2704-2)		$
Salaries and wages		87,499,200
Employee benefits		21,541,200
Transportation and communication		6,559,200
Services		114,486,500
Supplies and equipment		22,477,700
Acquisition/Construction of physical assets	$	
Highway Capital and Construction	700,180,200	
Unincorporated Areas	1,000	
Remote Aviation	1,000	
Strategic Highway Infrastructure Program Contribution	13,700,000	
		713,882,200
Transfer payments	$	
Transition Fund	7,951,000	
Connecting Links	16,000,000	
First Nations Roads	2,500,000	
Millennium Partnerships	1,000	
		26,452,000
		992,898,000
Less: Recoveries		260,699,600
		732,198,400

Transition Fund	$	
Transfer payments		
Transition Fund	7,951,000	
Less: Recoveries from other ministries	1,000	
		7,950,000

Highways Administration	$	
Salaries and wages	7,450,300	
Employee benefits	1,664,000	
Transportation and communication	1,208,600	
Services	4,621,200	
Supplies and equipment	1,303,800	
	16,247,900	
Less: Recoveries from other ministries	10,000	
		16,237,900

Highways Capital and Construction		$	$
Salaries and wages		65,265,700	
Employee benefits		16,254,200	
Transportation and communication		4,163,600	
Services		97,067,300	
Supplies and equipment		17,453,200	
Acquisition/Construction of physical assets			
Highway Capital and Construction		700,180,200	
Transfer payments	$		
Connecting Links	16,000,000		
First Nations Roads	2,500,000		
		18,500,000	
		918,884,200	
Less: Recoveries from other ministries		250,301,000	
			668,583,200

Unincorporated Areas	$	
Salaries and wages	1,800,000	
Employee benefits	377,200	
Transportation and communication	100,000	
Services	5,857,400	
Supplies and equipment	2,250,000	
Acquisition/Construction of physical assets		
Unincorporated Areas	1,000	
	10,385,600	
Less: Recoveries from other ministries	10,384,600	
		1,000

MINISTRY OF TRANSPORTATION

- NOTES -

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Remote Aviation	$	$
Salaries and wages	100,000	
Employee benefits	25,000	
Transportation and communication	242,000	
Services	1,391,500	
Supplies and equipment	760,000	
Acquisition/Construction of physical assets Remote Aviation	1,000	
	2,519,500	
Less: Recoveries from other ministries	1,000	
		2,518,500

Construction and Operations	$	
Salaries and wages	2,953,300	
Employee benefits	738,300	
Transportation and communication	233,300	
Services	327,400	
Supplies and equipment	283,900	
	4,536,200	
Less: Recoveries from other ministries	1,000	
		4,535,200

Engineering Standards	$	$
Salaries and wages	9,929,900	
Employee benefits	2,482,500	
Transportation and communication	611,700	
Services	5,221,700	
Supplies and equipment	426,800	
	18,672,600	
Less: Recoveries from other ministries	1,000	
		18,671,600

Strategic Highway Infrastructure Program Contribution	$	
Acquisition/Construction of physical assets Strategic Highway Infrastructure Program Contribution	13,700,000	
		13,700,000

Millennium Partnerships	$	
Transfer payments Millennium Partnerships	1,000	
		1,000
Total Capital for Provincial Highways Management Program		732,198,400

MINISTRY OF TRANSPORTATION

TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Transportation Information and Information Technology Cluster (I&IT) provides leadership in the use and deployment of information technology for the Ministry of Transportation, and enables the delivery of the ministry's core businesses through effective management of the ministry's information and information technology resources. The program focuses on planning MTO's I&IT investments and delivering quality service to clients while continually measuring and improving its performance. To enhance program delivery, enable new business, and ensure improved customer service through e-Government, the cluster continues to modernize the ministry's outdated systems and platforms. MTO's information and information systems benefit internal MTO clients as well as external stakeholders such as other ministries and private sector partners (delivered through MTO's core businesses). As such, I&IT manages the ministry's information and information systems as major business assets.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$		$	$	$
2705		**TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM**			
OPERATING					
1	59,293,300	Information and Information Technology	13,231,000	46,062,300	28,938,664
	59,293,300	Total Operating	13,231,000	46,062,300	28,938,664
	16,000,000	Less: Special Warrants	16,000,000	-	-
	43,293,300	**Amount to be Voted**	(2,769,000)	46,062,300	28,938,664

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology (2705-1)

	$
Salaries and wages	12,678,200
Employee benefits	2,284,900
Transportation and communication	2,858,600
Services	29,305,200
Supplies and equipment	12,167,400
	59,294,300
Less: Recoveries	1,000
	59,293,300
Total Operating for Transportation Information and Information Technology Cluster Program	59,293,300

TABLE 1A - GENERAL OPERATING SUMMARY

Operating Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2003

Ministries	To Be Voted	Special Warrants	Statutory	Expenditure	Loans and Investments
	$	$	$	$	$
Agriculture and Food	253,958,900	96,220,000	11,847,840	350,026,740	12,000,000
Attorney General	629,452,100	312,500,000	48,840	942,000,940	-
Cabinet Office	11,455,300	5,796,700	-	17,252,000	-
Citizenship	49,176,700	21,658,000	46,840	70,881,540	-
Community, Family and Children's Services	5,124,767,000	2,774,417,100	46,840	7,899,230,940	-
Consumer and Business Services	89,080,400	85,135,000	62,840	174,278,240	-
Culture	93,803,700	146,953,000	-	240,756,700	-
Education	6,146,581,900	2,600,630,500	670,048,240	9,417,260,640	-
Enterprise, Opportunity and Innovation	177,503,000	86,100,000	62,729	263,665,729	-
Environment and Energy	160,436,400	113,580,000	58,674	274,075,074	-
Finance	1,015,698,400	684,000,000	9,156,058,674	10,855,757,074	-
Francophone Affairs, Office of	2,487,300	549,500	-	3,036,800	-
Health and Long-Term Care	17,676,565,100	8,235,310,000	81,846	25,911,956,946	-
Intergovernmental Affairs	2,278,900	2,250,000	35,006	4,563,906	-
Labour	50,249,500	68,490,800	46,840	118,787,140	-
Lieutenant Governor, Office of the	494,100	499,200	-	993,300	-
Management Board Secretariat	304,554,700	1,350,334,700	1,862,729	1,656,752,129	-
Municipal Affairs and Housing	449,524,800	375,925,000	578,618	822,650,918	3,377,500
Native Affairs Secretariat, Ontario	10,424,600	5,000,000	-	15,424,600	-
Natural Resources	183,402,700	150,000,000	46,840	333,449,540	-
Northern Development and Mines	38,672,500	39,500,000	46,840	78,219,340	-
Premier, Office of the	1,977,900	1,047,200	77,460	3,102,560	-
Public Safety and Security	999,436,900	582,960,000	49,840	1,582,446,740	-
Tourism and Recreation	60,412,000	30,017,000	46,840	90,475,840	-
Training, Colleges and Universities	2,595,224,700	949,500,000	46,840	3,540,571,540	4,200,000
Transportation	435,163,900	172,000,000	46,840	607,210,740	-
TOTAL	36,562,783,400	18,890,373,700	9,841,248,056	65,274,827,656	19,577,500
	65,294,405,156			65,294,405,156	

Note :
The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 1B - COMPARATIVE STATEMENT OF MINISTRY OPERATING TOTALS

Ministries	2002-03 Estimates	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$	$	$	$
Agriculture and Food	362,026,740	(156,367)	362,183,107	429,318,580
Attorney General	942,000,940	(34,930,612)	976,931,552	910,813,115
Cabinet Office	17,252,000	(313,700)	17,565,700	16,305,571
Citizenship	70,881,540	(6,305,412)	77,186,952	79,043,047
Community, Family and Children's Services	7,899,230,940	78,237,688	7,820,993,252	7,707,995,073
Consumer and Business Services	174,278,240	2,707,488	171,570,752	160,422,994
Culture	240,756,700	10,900	240,745,800	240,387,197
Education	9,417,260,640	264,000,988	9,153,259,652	8,686,434,336
Enterprise, Opportunity and Innovation	263,665,729	11,784,977	251,880,752	210,971,709
Environment and Energy	274,075,074	19,937,170	254,137,904	219,233,096
Finance	10,855,757,074	130,487,767	10,725,269,307	10,599,490,410
Francophone Affairs, Office of	3,036,800	(1,913,100)	4,949,900	3,900,959
Health and Long-Term Care	25,911,956,946	1,502,522,042	24,409,434,904	23,307,921,212
Intergovernmental Affairs	4,563,906	(200,991)	4,764,897	4,519,968
Labour	118,787,140	685,788	118,101,352	108,640,344
Lieutenant Governor, Office of the	993,300	215,400	777,900	734,269
Management Board Secretariat	1,656,752,129	(215,454,300)	1,872,206,429	507,643,786
Municipal Affairs and Housing	826,028,418	(529,291,534)	1,355,319,952	1,686,887,177
Native Affairs Secretariat, Ontario	15,424,600	151,245	15,273,355	13,630,378
Natural Resources	333,449,540	(7,384,612)	340,834,152	346,323,689
Northern Development and Mines	78,219,340	(6,140,112)	84,359,452	71,132,671
Premier, Office of the	3,102,560	(143,855)	3,246,415	2,698,664
Public Safety and Security	1,582,446,740	(20,090,164)	1,602,536,904	1,507,145,603
Tourism and Recreation	90,475,840	(1,698,712)	92,174,552	83,465,462
Training, Colleges and Universities	3,544,771,540	101,773,488	3,442,998,052	3,460,308,587
Transportation	607,210,740	57,927,188	549,283,552	538,089,998
TOTAL	65,294,405,156	1,346,418,658	63,947,986,498	60,903,457,895

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 1C - OPERATING EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture and Food	48,830,040	9,593,600	7,547,100	30,030,200	4,218,600
Attorney General	414,487,640	83,280,800	19,664,200	176,962,700	13,046,300
Cabinet Office	10,255,900	1,764,600	259,000	4,681,500	291,000
Citizenship	29,194,140	5,178,700	2,673,500	16,107,200	1,498,600
Community, Family and Children's Services	316,169,240	67,784,400	43,118,700	109,093,900	41,495,500
Consumer and Business Services	86,607,940	17,484,800	9,011,800	63,843,800	6,974,800
Culture	4,054,200	739,400	199,600	457,700	99,500
Education	74,553,040	15,269,000	10,536,900	75,281,100	11,870,700
Enterprise, Opportunity and Innovation	28,774,929	5,561,700	8,007,000	54,810,700	3,510,500
Environment and Energy	118,761,374	22,666,200	10,860,100	106,822,900	13,433,500
Finance	212,995,474	41,582,700	17,669,100	167,015,300	16,190,200
Francophone Affairs, Office of	1,201,500	194,300	80,000	1,512,000	49,000
Health and Long-Term Care	354,070,746	77,574,100	32,462,800	226,751,200	51,924,100
Intergovernmental Affairs	2,544,106	371,100	269,400	1,076,400	177,300
Labour	83,615,540	15,997,400	9,273,100	55,438,900	3,037,200
Lieutenant Governor, Office of the	528,700	75,900	11,100	208,700	48,100
Management Board Secretariat	147,917,329	852,772,600	69,637,200	229,117,400	19,347,400
Municipal Affairs and Housing	55,359,818	10,429,600	4,646,900	87,788,500	1,954,300
Native Affairs Secretariat, Ontario	3,867,100	600,900	349,000	3,155,400	100,000
Natural Resources	214,583,540	40,324,300	29,094,300	113,884,900	41,322,400
Northern Development and Mines	26,811,840	4,852,900	5,081,700	17,942,800	2,518,400
Premier, Office of the	2,448,060	292,100	112,400	229,900	20,100
Public Safety and Security	876,934,840	181,337,700	60,750,900	258,810,000	118,422,600
Tourism and Recreation	14,478,540	2,713,400	1,582,600	11,031,100	1,354,900
Training, Colleges and Universities	32,274,740	6,876,800	6,475,800	32,694,200	1,910,400
Transportation	158,054,740	38,831,200	17,161,400	259,485,000	55,281,200
TOTAL	3,319,375,056	1,504,150,200	366,535,600	2,104,233,400	410,096,600

Note :

Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

ESTIMATES FOR 2002-03

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total Expenditure	Loans and Investments	Total
$	$	$	$	$	$	$
-	248,910,200	1,521,000	624,000	350,026,740	12,000,000	362,026,740
-	296,288,600	2,000	61,731,300	942,000,940	-	942,000,940
-	-	-	-	17,252,000	-	17,252,000
-	16,231,400	-	2,000	70,881,540	-	70,881,540
-	7,321,569,200	-	-	7,899,230,940	-	7,899,230,940
-	-	16,000	9,660,900	174,278,240	-	174,278,240
-	235,207,300	-	1,000	240,756,700	-	240,756,700
-	9,239,078,600	-	9,328,700	9,417,260,640	-	9,417,260,640
-	163,125,400	1,226,500	1,351,000	263,665,729	-	263,665,729
-	2,801,000	-	1,270,000	274,075,074	-	274,075,074
-	913,600,400	9,526,000,000	39,296,100	10,855,757,074	-	10,855,757,074
-	-	-	-	3,036,800	-	3,036,800
-	25,172,145,100	-	2,971,100	25,911,956,946	-	25,911,956,946
-	125,600	-	-	4,563,906	-	4,563,906
-	268,000	-	48,843,000	118,787,140	-	118,787,140
-	-	120,800	-	993,300	-	993,300
-	146,700	1,228,893,600	891,080,100	1,656,752,129	-	1,656,752,129
-	744,421,800	-	81,950,000	822,650,918	3,377,500	826,028,418
-	7,352,200	-	-	15,424,600	-	15,424,600
-	16,926,900	-	122,686,800	333,449,540	-	333,449,540
-	30,342,600	-	9,330,900	78,219,340	-	78,219,340
-	-	-	-	3,102,560	-	3,102,560
-	100,070,600	3,000	13,882,900	1,582,446,740	-	1,582,446,740
-	59,216,300	250,000	151,000	90,475,840	-	90,475,840
-	3,460,339,600	-	-	3,540,571,540	4,200,000	3,544,771,540
-	87,069,900	-	8,672,700	607,210,740	-	607,210,740
-	48,115,237,400	10,758,032,900	1,302,833,500	65,274,827,656	19,577,500	65,294,405,156

TABLE 2A - GENERAL CAPITAL SUMMARY

Capital Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2003

Ministries	To Be Voted	Special Warrants	Statutory	Expenditure	Loans and Investments
	$	$	$	$	$
Agriculture and Food	156,711,200	40,000,000	-	196,711,200	-
Attorney General	22,361,000	19,500,000	-	41,861,000	-
Cabinet Office	-	-	-	-	-
Citizenship	-	-	-	-	-
Community, Family and Children's Services	17,384,900	9,700,000	-	27,084,900	-
Consumer and Business Services	9,600	500,000	-	509,600	-
Culture	3,000	8,000,000	-	8,003,000	-
Education	9,706,000	-	-	9,706,000	-
Enterprise, Opportunity and Innovation	33,684,000	6,500,000	-	40,184,000	-
Environment and Energy	4,219,100	12,830,800	-	17,049,900	-
Finance	123,500,000	91,000,000	16,300,000	230,800,000	-
Francophone Affairs, Office of	-	-	-	-	-
Health and Long-Term Care	323,853,400	18,419,000	-	342,272,400	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	19,436,600	29,577,400	-	49,014,000	-
Municipal Affairs and Housing	870,500	3,000,000	-	3,870,500	-
Native Affairs Secretariat, Ontario	4,740,000	1,000,000	-	5,740,000	-
Natural Resources	59,855,300	20,000,000	-	79,855,300	-
Northern Development and Mines	211,679,600	130,000,000	-	341,679,600	-
Premier, Office of the	-	-	-	-	-
Public Safety and Security	65,710,600	26,500,000	-	92,210,600	-
Tourism and Recreation	109,000,000	11,000,000	-	120,000,000	-
Training, Colleges and Universities	50,000,000	4,000,000	-	54,000,000	-
Transportation	690,228,400	274,000,000	-	964,228,400	-
TOTAL	1,902,953,200	705,527,200	16,300,000	2,624,780,400	-
	2,624,780,400			2,624,780,400	

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 2B - COMPARATIVE STATEMENT OF MINISTRY CAPITAL TOTALS

Ministries	2002-03 Estimates	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$	$	$	$
Agriculture and Food	196,711,200	146,711,200	50,000,000	-
Attorney General	41,861,000	2,547,600	39,313,400	30,187,123
Cabinet Office	-	-	-	-
Citizenship	-	-	-	-
Community, Family and Children's Services	27,084,900	(11,311,100)	38,396,000	13,658,686
Consumer and Business Services	509,600	509,600	-	-
Culture	8,003,000	3,000	8,000,000	10,045,000
Education	9,706,000	(5,816,200)	15,522,200	3,767,810
Enterprise, Opportunity and Innovation	40,184,000	15,526,000	24,658,000	502,168,847
Environment and Energy	17,049,900	(883,300)	17,933,200	23,345,715
Finance	230,800,000	21,700,000	209,100,000	4,878,875
Francophone Affairs, Office of	-	-	-	-
Health and Long-Term Care	342,272,400	153,048,100	189,224,300	1,336,254,329
Intergovernmental Affairs	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Management Board Secretariat	49,014,000	1,142,500	47,871,500	18,573,481
Municipal Affairs and Housing	3,870,500	(3,654,500)	7,525,000	14,103,061
Native Affairs Secretariat, Ontario	5,740,000	(1,806,700)	7,546,700	5,419,538
Natural Resources	79,855,300	(19,426,600)	99,281,900	64,901,425
Northern Development and Mines	341,679,600	(45,009,800)	386,689,400	394,894,401
Premier, Office of the	-	-	-	-
Public Safety and Security	92,210,600	(14,424,500)	106,635,100	99,720,859
Tourism and Recreation	120,000,000	64,000,000	56,000,000	10,731,290
Training, Colleges and Universities	54,000,000	6,000,000	48,000,000	201,641,599
Transportation	964,228,400	291,339,400	672,889,000	782,157,487
TOTAL	2,624,780,400	600,194,700	2,024,585,700	3,516,449,526

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 2C - CAPITAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture and Food	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Citizenship	-	-	-	-	-
Community, Family and Children's Services	-	-	-	-	-
Consumer and Business Services	-	-	-	-	-
Culture	-	-	-	-	-
Education	-	-	-	-	-
Enterprise, Opportunity and Innovation	-	-	-	-	-
Environment and Energy	-	-	-	2,161,700	-
Finance	-	-	-	5,000,000	-
Francophone Affairs, Office of	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	-	-	-	46,014,000	-
Municipal Affairs and Housing	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	-	-	686,400	57,957,000	23,142,600
Northern Development and Mines	-	-	50,000	20,260,600	75,000
Premier, Office of the	-	-	-	-	-
Public Safety and Security	-	-	-	15,400,000	600,000
Tourism and Recreation	-	-	-	1,000,000	80,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	87,499,200	21,541,200	6,559,200	114,486,500	22,477,700
TOTAL	87,499,200	21,541,200	7,295,600	262,279,800	46,375,300

Note :

Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

ESTIMATES FOR 2002-03

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total Expenditure	Loans and Investments	Total
$	$	$	$	$	$	$
-	196,711,200	-	-	196,711,200	-	196,711,200
41,861,000	-	-	-	41,861,000	-	41,861,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	27,084,900	-	-	27,084,900	-	27,084,900
509,600	-	-	-	509,600	-	509,600
-	8,003,000	-	-	8,003,000	-	8,003,000
9,706,000	-	-	-	9,706,000	-	9,706,000
-	40,184,000	-	-	40,184,000	-	40,184,000
5,730,800	9,157,400	-	-	17,049,900	-	17,049,900
16,300,000	109,500,000	100,000,000	-	230,800,000	-	230,800,000
-	-	-	-	-	-	-
10,000,000	332,272,400	-	-	342,272,400	-	342,272,400
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
3,000,000	-	-	-	49,014,000	-	49,014,000
2,800,000	1,070,500	-	-	3,870,500	-	3,870,500
-	5,740,000	-	-	5,740,000	-	5,740,000
1,032,300	-	-	2,963,000	79,855,300	-	79,855,300
253,150,000	70,544,000	-	2,400,000	341,679,600	-	341,679,600
-	-	-	-	-	-	-
76,210,600	-	-	-	92,210,600	-	92,210,600
-	118,920,000	-	-	120,000,000	-	120,000,000
-	54,000,000	-	-	54,000,000	-	54,000,000
713,882,200	258,482,000	-	260,699,600	964,228,400	-	964,228,400
1,134,182,500	1,231,669,400	100,000,000	266,062,600	2,624,780,400	-	2,624,780,400

TABLE 3A - GENERAL SUMMARY

Total Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2003

Ministries	To Be Voted	Special Warrants	Statutory	Expenditure	Loans and Investments
	$	$	$	$	$
Agriculture and Food	410,670,100	136,220,000	11,847,840	546,737,940	12,000,000
Attorney General	651,813,100	332,000,000	48,840	983,861,940	-
Cabinet Office	11,455,300	5,796,700	-	17,252,000	-
Citizenship	49,176,700	21,658,000	46,840	70,881,540	-
Community, Family and Children's Services	5,142,151,900	2,784,117,100	46,840	7,926,315,840	-
Consumer and Business Services	89,090,000	85,635,000	62,840	174,787,840	-
Culture	93,806,700	154,953,000	-	248,759,700	-
Education	6,156,287,900	2,600,630,500	670,048,240	9,426,966,640	-
Enterprise, Opportunity and Innovation	211,187,000	92,600,000	62,729	303,849,729	-
Environment and Energy	164,655,500	126,410,800	58,674	291,124,974	-
Finance	1,139,198,400	775,000,000	9,172,358,674	11,086,557,074	-
Francophone Affairs, Office of	2,487,300	549,500	-	3,036,800	-
Health and Long-Term Care	18,000,418,500	8,253,729,000	81,846	26,254,229,346	-
Intergovernmental Affairs	2,278,900	2,250,000	35,006	4,563,906	-
Labour	50,249,500	68,490,800	46,840	118,787,140	-
Lieutenant Governor, Office of the	494,100	499,200	-	993,300	-
Management Board Secretariat	323,991,300	1,379,912,100	1,862,729	1,705,766,129	-
Municipal Affairs and Housing	450,395,300	378,925,000	578,618	826,521,418	3,377,500
Native Affairs Secretariat, Ontario	15,164,600	6,000,000	-	21,164,600	-
Natural Resources	243,258,000	170,000,000	46,840	413,304,840	-
Northern Development and Mines	250,352,100	169,500,000	46,840	419,898,940	-
Premier, Office of the	1,977,900	1,047,200	77,460	3,102,560	-
Public Safety and Security	1,065,147,500	609,460,000	49,840	1,674,657,340	-
Tourism and Recreation	169,412,000	41,017,000	46,840	210,475,840	-
Training, Colleges and Universities	2,645,224,700	953,500,000	46,840	3,594,571,540	4,200,000
Transportation	1,125,392,300	446,000,000	46,840	1,571,439,140	-
TOTAL	38,465,736,600	19,595,900,900	9,857,548,056	67,899,608,056	19,577,500
	67,919,185,556			67,919,185,556	

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 3B - COMPARATIVE STATEMENT OF MINISTRY TOTALS

Ministries	2002-03 Estimates	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	$	$	$	$
Agriculture and Food	558,737,940	146,554,833	412,183,107	429,318,580
Attorney General	983,861,940	(32,383,012)	1,016,244,952	941,000,238
Cabinet Office	17,252,000	(313,700)	17,565,700	16,305,571
Citizenship	70,881,540	(6,305,412)	77,186,952	79,043,047
Community, Family and Children's Services	7,926,315,840	66,926,588	7,859,389,252	7,721,653,759
Consumer and Business Services	174,787,840	3,217,088	171,570,752	160,422,994
Culture	248,759,700	13,900	248,745,800	250,432,197
Education	9,426,966,640	258,184,788	9,168,781,852	8,690,202,146
Enterprise, Opportunity and Innovation	303,849,729	27,310,977	276,538,752	713,140,556
Environment and Energy	291,124,974	19,053,870	272,071,104	242,578,811
Finance	11,086,557,074	152,187,767	10,934,369,307	10,604,369,285
Francophone Affairs, Office of	3,036,800	(1,913,100)	4,949,900	3,900,959
Health and Long-Term Care	26,254,229,346	1,655,570,142	24,598,659,204	24,644,175,541
Intergovernmental Affairs	4,563,906	(200,991)	4,764,897	4,519,968
Labour	118,787,140	685,788	118,101,352	108,640,344
Lieutenant Governor, Office of the	993,300	215,400	777,900	734,269
Management Board Secretariat	1,705,766,129	(214,311,800)	1,920,077,929	526,217,267
Municipal Affairs and Housing	829,898,918	(532,946,034)	1,362,844,952	1,700,990,238
Native Affairs Secretariat, Ontario	21,164,600	(1,655,455)	22,820,055	19,049,916
Natural Resources	413,304,840	(26,811,212)	440,116,052	411,225,114
Northern Development and Mines	419,898,940	(51,149,912)	471,048,852	466,027,072
Premier, Office of the	3,102,560	(143,855)	3,246,415	2,698,664
Public Safety and Security	1,674,657,340	(34,514,664)	1,709,172,004	1,606,866,462
Tourism and Recreation	210,475,840	62,301,288	148,174,552	94,196,752
Training, Colleges and Universities	3,598,771,540	107,773,488	3,490,998,052	3,661,950,186
Transportation	1,571,439,140	349,266,588	1,222,172,552	1,320,247,485
TOTAL	67,919,185,556	1,946,613,358	65,972,572,198	64,419,907,421

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

TABLE 3C - TOTAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture and Food	48,830,040	9,593,600	7,547,100	30,030,200	4,218,600
Attorney General	414,487,640	83,280,800	19,664,200	176,962,700	13,046,300
Cabinet Office	10,255,900	1,764,600	259,000	4,681,500	291,000
Citizenship	29,194,140	5,178,700	2,673,500	16,107,200	1,498,600
Community, Family and Children's Services	316,169,240	67,784,400	43,118,700	109,093,900	41,495,500
Consumer and Business Services	86,607,940	17,484,800	9,011,800	63,843,800	6,974,800
Culture	4,054,200	739,400	199,600	457,700	99,500
Education	74,553,040	15,269,000	10,536,900	75,281,100	11,870,700
Enterprise, Opportunity and Innovation	28,774,929	5,561,700	8,007,000	54,810,700	3,510,500
Environment and Energy	118,761,374	22,666,200	10,860,100	108,984,600	13,433,500
Finance	212,995,474	41,582,700	17,669,100	172,015,300	16,190,200
Francophone Affairs, Office of	1,201,500	194,300	80,000	1,512,000	49,000
Health and Long-Term Care	354,070,746	77,574,100	32,462,800	226,751,200	51,924,100
Intergovernmental Affairs	2,544,106	371,100	269,400	1,076,400	177,300
Labour	83,615,540	15,997,400	9,273,100	55,438,900	3,037,200
Lieutenant Governor, Office of the	528,700	75,900	11,100	208,700	48,100
Management Board Secretariat	147,917,329	852,772,600	69,637,200	275,131,400	19,347,400
Municipal Affairs and Housing	55,359,818	10,429,600	4,646,900	87,788,500	1,954,300
Native Affairs Secretariat, Ontario	3,867,100	600,900	349,000	3,155,400	100,000
Natural Resources	214,583,540	40,324,300	29,780,700	171,841,900	64,465,000
Northern Development and Mines	26,811,840	4,852,900	5,131,700	38,203,400	2,593,400
Premier, Office of the	2,448,060	292,100	112,400	229,900	20,100
Public Safety and Security	876,934,840	181,337,700	60,750,900	274,210,000	119,022,600
Tourism and Recreation	14,478,540	2,713,400	1,582,600	12,031,100	1,434,900
Training, Colleges and Universities	32,274,740	6,876,800	6,475,800	32,694,200	1,910,400
Transportation	245,553,940	60,372,400	23,720,600	373,971,500	77,758,900
TOTAL	3,406,874,256	1,525,691,400	373,831,200	2,366,513,200	456,471,900

Note :

Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2002-03 Estimates

ESTIMATES FOR 2002-03

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total Expenditure	Loans and Investments	Total
$	$	$	$	$	$	$
-	445,621,400	1,521,000	624,000	546,737,940	12,000,000	558,737,940
41,861,000	296,288,600	2,000	61,731,300	983,861,940	-	983,861,940
-	-	-	-	17,252,000	-	17,252,000
-	16,231,400	-	2,000	70,881,540	-	70,881,540
-	7,348,654,100	-	-	7,926,315,840	-	7,926,315,840
509,600	-	16,000	9,660,900	174,787,840	-	174,787,840
-	243,210,300	-	1,000	248,759,700	-	248,759,700
9,706,000	9,239,078,600	-	9,328,700	9,426,966,640	-	9,426,966,640
-	203,309,400	1,226,500	1,351,000	303,849,729	-	303,849,729
5,730,800	11,958,400	-	1,270,000	291,124,974	-	291,124,974
16,300,000	1,023,100,400	9,626,000,000	39,296,100	11,086,557,074	-	11,086,557,074
-	-	-	-	3,036,800	-	3,036,800
10,000,000	25,504,417,500	-	2,971,100	26,254,229,346	-	26,254,229,346
-	125,600	-	-	4,563,906	-	4,563,906
-	268,000	-	48,843,000	118,787,140	-	118,787,140
-	-	120,800	-	993,300	-	993,300
3,000,000	146,700	1,228,893,600	891,080,100	1,705,766,129	-	1,705,766,129
2,800,000	745,492,300	-	81,950,000	826,521,418	3,377,500	829,898,918
-	13,092,200	-	-	21,164,600	-	21,164,600
1,032,300	16,926,900	-	125,649,800	413,304,840	-	413,304,840
253,150,000	100,886,600	-	11,730,900	419,898,940	-	419,898,940
-	-	-	-	3,102,560	-	3,102,560
76,210,600	100,070,600	3,000	13,882,900	1,674,657,340	-	1,674,657,340
-	178,136,300	250,000	151,000	210,475,840	-	210,475,840
-	3,514,339,600	-	-	3,594,571,540	4,200,000	3,598,771,540
713,882,200	345,551,900	-	269,372,300	1,571,439,140	-	1,571,439,140
1,134,182,500	49,346,906,800	10,858,032,900	1,568,896,100	67,899,608,056	19,577,500	67,919,185,556